

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		10 356 771	11 259 365	12 525 684	12 834 767	12 872 264	12 872 264	13 885 503	14 757 444	15 778 611
Executive & Council		754 706	943 714	1 047 419	825 145	823 363	823 363	717 362	780 600	786 000
Budget & Treasury Office		9 360 827	9 912 719	11 110 087	11 700 433	11 704 865	11 704 865	12 727 645	13 566 076	14 547 407
Corporate Services		241 238	402 931	368 178	309 190	344 035	344 035	440 497	410 768	445 204
<i>Community and Public Safety</i>		2 168 551	2 393 136	2 861 913	3 374 000	3 628 331	3 628 331	4 109 342	4 381 692	4 748 980
Community & Social Services		141 925	188 388	216 474	268 471	277 853	277 853	374 022	302 570	315 706
Sport And Recreation		275 797	169 665	237 773	301 532	315 842	315 842	237 138	243 140	289 731
Public Safety		371 443	391 428	371 048	464 826	499 907	499 907	496 294	522 134	565 534
Housing		1 054 179	1 271 282	1 644 277	1 897 303	2 081 985	2 081 985	2 501 876	2 772 686	3 024 317
Health		325 207	372 373	392 342	441 867	452 743	452 743	500 014	541 163	553 692
<i>Economic and Environmental Services</i>		1 421 909	2 158 097	3 493 335	2 765 450	3 279 496	3 279 496	3 097 472	2 688 502	2 758 025
Planning and Development		224 419	224 252	257 985	276 487	289 350	289 350	344 388	286 804	314 914
Road Transport		1 157 628	1 904 489	3 192 539	2 448 630	2 936 732	2 936 732	2 694 747	2 359 033	2 413 174
Environmental Protection		39 862	29 356	42 811	40 334	53 414	53 414	58 338	42 665	29 937
<i>Trading Services</i>		16 315 012	18 645 787	20 551 475	22 383 509	22 327 740	22 327 740	23 843 375	25 731 133	27 846 744
Electricity		10 165 472	11 986 284	13 286 072	14 516 030	14 419 310	14 419 310	15 310 733	16 501 735	17 717 509
Water		3 105 085	3 210 147	3 549 158	3 876 484	3 884 053	3 884 053	4 192 127	4 601 938	5 090 663
Waste Water Management		1 773 968	2 064 756	2 205 851	2 373 197	2 415 277	2 415 277	2 604 105	2 810 863	3 047 431
Waste Management		1 270 488	1 384 600	1 510 393	1 617 798	1 609 100	1 609 100	1 736 409	1 816 598	1 991 141
<i>Other</i>	4	8 666	6 432	2 583	7 583	5 588	5 588	6 588	5 504	4 703
Total Revenue - Standard	2	30 270 909	34 462 817	39 434 991	41 365 309	42 113 419	42 113 419	44 942 281	47 564 275	51 137 063
Expenditure - Standard										
<i>Governance and Administration</i>		6 538 209	7 640 113	7 625 376	7 743 077	7 827 781	7 827 781	8 211 634	8 807 774	9 528 834
Executive & Council		1 622 914	2 138 092	1 627 670	1 388 528	1 307 785	1 307 785	1 254 667	1 331 005	1 389 907
Budget & Treasury Office		2 233 119	2 392 031	2 683 436	3 172 851	3 200 410	3 200 410	3 513 855	3 873 475	4 303 011
Corporate Services		2 682 176	3 109 989	3 314 270	3 181 698	3 319 586	3 319 586	3 443 111	3 603 294	3 835 917
<i>Community and Public Safety</i>		5 341 888	5 749 900	6 199 005	7 246 649	7 194 219	7 194 219	8 177 660	8 888 033	9 644 572
Community & Social Services		649 795	720 971	764 657	858 699	856 165	856 165	984 105	1 006 111	1 071 509
Sport And Recreation		1 391 890	1 372 263	1 517 199	1 631 522	1 650 541	1 650 541	1 685 244	1 794 436	1 917 676
Public Safety		1 621 542	1 750 748	1 943 077	2 182 799	2 166 561	2 166 561	2 387 095	2 553 814	2 740 915
Housing		1 052 484	1 214 332	1 292 550	1 726 153	1 753 142	1 753 142	2 301 568	2 647 669	2 953 442
Health		626 176	691 585	681 522	847 476	767 810	767 810	819 648	886 005	961 029
<i>Economic and Environmental Services</i>		2 359 841	3 224 976	3 641 267	4 332 420	4 603 905	4 603 905	4 776 629	4 957 336	5 157 680
Planning and Development		633 347	708 105	756 606	976 019	949 826	949 826	913 250	1 003 882	1 068 076
Road Transport		1 470 216	2 257 670	2 591 152	3 041 831	3 328 467	3 328 467	3 533 050	3 631 691	3 759 951
Environmental Protection		256 279	259 201	293 509	314 570	325 611	325 611	330 328	321 763	329 653
<i>Trading Services</i>		13 794 364	15 858 476	17 613 899	19 044 507	18 927 149	18 927 149	20 462 755	22 082 200	23 913 071
Electricity		8 191 380	9 972 372	10 994 303	12 108 188	11 878 134	11 878 134	12 792 247	13 768 673	14 818 631
Water		2 587 310	2 633 979	2 850 596	3 052 034	3 085 980	3 085 980	3 308 493	3 654 557	3 981 639
Waste Water Management		1 300 507	1 466 583	1 682 863	1 766 938	1 824 092	1 824 092	2 082 311	2 217 793	2 474 518
Waste Management		1 715 167	1 785 542	2 086 137	2 117 347	2 138 943	2 138 943	2 279 703	2 441 177	2 638 283
<i>Other</i>	4	80 631	77 765	102 146	122 865	126 241	126 241	125 646	133 593	140 695
Total Expenditure - Standard	3	28 114 933	32 551 229	35 181 693	38 489 518	38 679 295	38 679 295	41 754 323	44 868 937	48 384 851
Surplus/(Deficit) for the year		2 155 976	1 911 588	4 253 297	2 875 791	3 434 124	3 434 124	3 187 958	2 695 338	2 752 211

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		7 250 480	7 966 250	8 899 313	9 117 905	9 123 306	9 123 306	10 091 797	10 830 644	11 660 560
Executive & Council		5 227	626	2 202	2 498	3 582	3 582	3 674	3 878	4 086
Budget & Treasury Office		7 145 211	7 642 383	8 699 491	8 899 708	8 897 917	8 897 917	9 759 439	10 532 149	11 331 951
Corporate Services		100 041	323 241	197 620	215 699	221 807	221 807	328 683	294 617	324 523
<i>Community and Public Safety</i>		1 489 699	1 660 887	1 879 028	2 299 263	2 439 915	2 439 915	3 113 187	3 309 229	3 582 266
Community & Social Services		78 695	79 894	74 191	100 274	78 704	78 704	135 471	79 119	86 937
Sport And Recreation		199 956	90 515	131 661	197 733	203 580	203 580	123 552	141 872	188 297
Public Safety		249 345	247 953	207 980	283 945	284 441	284 441	265 074	275 347	295 266
Housing		641 597	875 782	1 079 234	1 284 802	1 430 707	1 430 707	2 099 018	2 283 810	2 470 547
Health		320 106	366 744	385 961	432 509	442 482	442 482	490 072	529 082	541 219
<i>Economic and Environmental Services</i>		949 908	1 613 953	2 902 638	2 010 294	2 251 261	2 251 261	2 284 042	1 988 412	2 052 292
Planning and Development		154 281	163 261	197 527	219 262	228 068	228 068	283 954	230 643	255 557
Road Transport		771 669	1 434 262	2 674 412	1 767 700	1 983 159	1 983 159	1 954 592	1 723 667	1 775 676
Environmental Protection		23 958	16 429	30 699	23 332	40 034	40 034	45 496	34 102	21 059
<i>Trading Services</i>		10 689 105	12 443 005	13 675 771	15 046 323	14 799 387	14 799 387	15 761 554	17 030 351	18 499 659
Electricity		6 944 632	8 238 997	9 141 319	10 020 983	9 842 040	9 842 040	10 374 795	11 176 790	12 030 433
Water		1 829 212	2 048 752	2 245 107	2 506 465	2 483 050	2 483 050	2 688 261	2 989 419	3 355 638
Waste Water Management		1 072 839	1 267 944	1 325 054	1 485 615	1 460 110	1 460 110	1 640 954	1 773 106	1 907 602
Waste Management		842 421	887 313	964 291	1 033 259	1 014 188	1 014 188	1 057 543	1 091 037	1 205 987
<i>Other</i>	4	2 141	4 572	1 650	4 613	3 064	3 064	3 258	2 071	1 075
Total Revenue - Standard	2	20 381 332	23 688 667	27 358 400	28 478 397	28 616 933	28 616 933	31 253 838	33 160 707	35 795 853
Expenditure - Standard										
<i>Governance and Administration</i>		3 689 470	4 190 368	4 671 494	4 912 166	4 878 867	4 878 867	5 261 995	5 706 424	6 252 954
Executive & Council		224 469	264 327	302 917	354 083	336 601	336 601	352 476	382 536	407 546
Budget & Treasury Office		1 503 034	1 660 096	1 983 851	2 324 155	2 287 661	2 287 661	2 497 065	2 800 664	3 155 477
Corporate Services		1 961 967	2 265 945	2 384 926	2 233 927	2 254 604	2 254 604	2 412 455	2 523 223	2 689 932
<i>Community and Public Safety</i>		3 736 309	4 044 153	4 424 216	5 244 602	5 091 041	5 091 041	6 131 303	6 702 101	7 333 564
Community & Social Services		387 938	452 558	479 612	508 917	501 008	501 008	586 795	608 488	656 081
Sport And Recreation		1 086 474	1 035 895	1 187 173	1 271 578	1 283 068	1 283 068	1 304 583	1 405 513	1 503 839
Public Safety		1 159 226	1 266 130	1 421 035	1 599 991	1 558 684	1 558 684	1 718 262	1 851 494	1 996 581
Housing		561 184	678 350	739 135	1 105 048	1 067 835	1 067 835	1 795 550	2 049 822	2 321 731
Health		541 487	611 220	597 262	759 067	680 447	680 447	726 113	786 784	855 332
<i>Economic and Environmental Services</i>		1 605 465	1 904 737	2 306 520	2 717 443	2 807 912	2 807 912	3 047 371	3 265 708	3 429 005
Planning and Development		408 290	456 184	509 655	589 937	570 295	570 295	597 363	679 402	727 354
Road Transport		1 003 387	1 250 831	1 564 357	1 888 013	1 982 039	1 982 039	2 185 070	2 315 618	2 426 125
Environmental Protection		193 788	197 722	232 508	239 492	255 578	255 578	264 938	270 689	275 526
<i>Trading Services</i>		9 565 979	10 987 888	12 331 242	13 182 540	12 915 612	12 915 612	13 902 064	15 045 441	16 373 757
Electricity		5 613 737	6 892 974	7 652 976	8 319 445	8 027 045	8 027 045	8 628 237	9 306 307	10 040 974
Water		1 779 388	1 809 227	1 959 315	2 092 450	2 098 800	2 098 800	2 227 649	2 477 619	2 717 278
Waste Water Management		871 718	942 941	1 132 253	1 166 829	1 192 312	1 192 312	1 360 523	1 447 183	1 646 122
Waste Management		1 301 136	1 342 746	1 586 698	1 603 815	1 597 455	1 597 455	1 685 654	1 814 331	1 969 384
<i>Other</i>	4	51 967	54 484	75 902	87 332	93 460	93 460	95 478	101 720	107 091
Total Expenditure - Standard	3	18 649 189	21 181 630	23 809 375	26 144 082	25 786 892	25 786 892	28 438 211	30 821 393	33 496 372
Surplus/(Deficit) for the year		1 732 143	2 507 037	3 549 026	2 334 315	2 830 041	2 830 041	2 815 627	2 339 314	2 299 481

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Matzikama(WC011) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		81 398	123 609	144 953	130 082	118 996	118 996	109 580	113 596	118 678
Executive & Council		1 031	2 649	118 239	3	503	503	274	290	306
Budget & Treasury Office		79 001	120 219	26 714	128 327	116 552	116 552	99 073	102 491	106 964
Corporate Services		1 366	741		1 752	1 941	1 941	10 234	10 815	11 408
<i>Community and Public Safety</i>		4 781	7 810	-	8 788	8 203	8 203	18 136	39 933	47 513
Community & Social Services		1 312	3 353		3 910	4 077	4 077	6 433	6 367	6 745
Sport And Recreation		1 636	1 974		2 263	2 376	2 376	2 479	2 626	2 770
Public Safety		1 494	2 254		2 488	1 488	1 488	1 481	1 568	1 654
Housing		338	230		128	262	262	7 743	29 372	36 344
Health										
<i>Economic and Environmental Services</i>		5 351	6 806	-	4 664	4 864	4 864	5 405	4 404	4 646
Planning and Development		1 711	1 880		208	376	376	477	505	533
Road Transport		3 634	4 921		4 456	4 487	4 487	4 928	3 898	4 113
Environmental Protection		6	5							
<i>Trading Services</i>		76 008	93 546	95 548	105 032	107 303	107 303	118 500	128 386	136 713
Electricity		52 163	64 728	67 335	76 090	74 971	74 971	80 965	85 742	90 457
Water		9 563	12 852	10 750	11 839	11 063	11 063	13 172	13 949	14 717
Waste Water Management		8 624	9 306	10 161	9 165	12 003	12 003	13 090	13 862	14 624
Waste Management		5 657	6 659	7 303	7 938	9 266	9 266	11 273	14 833	16 914
<i>Other</i>	4									
Total Revenue - Standard	2	167 537	231 771	240 502	248 566	239 366	239 366	251 621	286 318	307 550
Expenditure - Standard										
<i>Governance and Administration</i>		52 047	63 719	199 862	50 374	51 255	51 255	53 907	57 054	60 541
Executive & Council		10 698	16 212	199 862	11 954	12 253	12 253	12 844	13 626	14 422
Budget & Treasury Office		22 465	25 226		23 184	25 972	25 972	26 586	28 258	30 045
Corporate Services		18 883	22 281		15 236	13 031	13 031	14 478	15 170	16 075
<i>Community and Public Safety</i>		15 325	20 347	-	23 949	20 760	20 760	30 052	52 483	60 887
Community & Social Services		4 499	6 995		10 540	9 136	9 136	10 542	10 604	11 260
Sport And Recreation		5 929	6 513		4 704	4 611	4 611	4 892	5 197	5 514
Public Safety		4 143	5 972		7 976	6 319	6 319	6 411	6 815	7 240
Housing		755	868		730	694	694	8 207	29 867	36 872
Health										
<i>Economic and Environmental Services</i>		22 938	22 622	-	24 508	23 388	23 388	25 002	26 510	28 125
Planning and Development		2 935	3 684		3 978	4 287	4 287	4 763	5 064	5 380
Road Transport		19 850	18 888		20 530	19 101	19 101	20 239	21 447	22 745
Environmental Protection		152	50							
<i>Trading Services</i>		68 784	91 114	-	112 617	112 207	112 207	116 569	123 092	130 093
Electricity		46 323	57 368		72 447	73 380	73 380	76 886	81 455	85 996
Water		9 731	15 457		15 944	14 331	14 331	14 576	15 360	16 254
Waste Water Management		7 261	11 860		11 214	11 872	11 872	10 481	11 118	11 765
Waste Management		5 469	6 429		13 013	12 624	12 624	14 626	15 159	16 079
<i>Other</i>	4	448	646		1 206	1 185	1 185	1 227	1 301	1 377
Total Expenditure - Standard	3	159 542	198 448	199 862	212 653	208 795	208 795	226 757	260 440	281 023
Surplus/(Deficit) for the year		7 995	33 323	40 639	35 913	30 570	30 570	24 864	25 878	26 527

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cederberg(WC012) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		108 591	110 655	128 634	166 237	139 113	139 113	129 578	146 671	153 451
Executive & Council		108 591	86 624	101 503	166 237	105 432	105 432			
Budget & Treasury Office			24 031	27 130		33 681	33 681	129 578	146 671	153 451
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	4 517	4 517	4 658	4 937	5 233
Community & Social Services						4 517	4 517	4 658	4 937	5 233
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		59 359	67 174	70 934	-	80 590	80 590	94 091	101 469	108 210
Electricity		42 152	48 856	52 537		58 433	58 433	62 524	66 902	70 581
Water		8 888	9 459	9 282		12 851	12 851	18 378	20 126	21 862
Waste Water Management		4 877	5 518	5 883		5 135	5 135	6 637	7 479	8 417
Waste Management		3 442	3 341	3 232		4 171	4 171	6 552	6 962	7 350
<i>Other</i>	4									
Total Revenue - Standard	2	167 950	177 829	199 568	166 237	224 220	224 220	228 327	253 077	266 895
Expenditure - Standard										
<i>Governance and Administration</i>		135 251	165 246	178 476	173 097	93 728	93 728	132 402	143 240	152 583
Executive & Council		135 251	165 246	178 476	173 097	65 062	65 062	4 451	4 674	4 908
Budget & Treasury Office						28 666	28 666	127 951	138 567	147 675
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	82 755	82 755	55 000	58 190	59 400
Electricity						82 755	82 755	55 000	58 190	59 400
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	135 251	165 246	178 476	173 097	176 483	176 483	187 402	201 430	211 983
Surplus/(Deficit) for the year		32 699	12 583	21 092	(6 860)	47 737	47 737	40 925	51 647	54 912

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Berggrivier(WC013) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		56 101	59 418	67 479	77 448	80 411	80 411	76 565	83 085	89 138
Executive & Council		18 697	20 727	24 069	25 730	26 092	26 092	14 926	17 020	18 184
Budget & Treasury Office		35 833	37 875	42 782	51 039	52 110	52 110	60 368	65 340	70 172
Corporate Services		1 571	816	629	679	2 209	2 209	1 271	725	782
<i>Community and Public Safety</i>		14 141	26 256	8 349	15 531	15 875	15 875	32 090	21 532	20 854
Community & Social Services		796	3 550	3 913	4 298	4 296	4 296	6 154	5 946	6 310
Sport And Recreation		2 671	3 282	2 797	3 142	3 143	3 143	3 099	3 184	3 408
Public Safety		1 517	117	764	727	882	882	1 033	1 116	1 205
Housing		9 157	19 308	876	7 364	7 554	7 554	21 804	11 286	9 931
Health										
<i>Economic and Environmental Services</i>		3 574	3 665	4 292	4 726	4 430	4 430	5 156	4 091	4 418
Planning and Development		578	580	545	411	601	601	711	606	655
Road Transport		2 996	3 085	3 747	4 315	3 829	3 829	4 445	3 485	3 763
Environmental Protection										
<i>Trading Services</i>		92 274	103 084	115 435	125 990	125 506	125 506	150 113	162 186	173 715
Electricity		52 031	60 398	67 739	73 259	73 127	73 127	83 808	91 375	98 592
Water		13 324	14 845	16 712	20 547	18 936	18 936	22 053	23 587	25 461
Waste Water Management		15 202	16 513	18 915	19 908	20 717	20 717	25 352	26 812	28 023
Waste Management		11 717	11 328	12 069	12 276	12 726	12 726	18 900	20 412	21 639
<i>Other</i>	4									
Total Revenue - Standard	2	166 090	192 423	195 556	223 695	226 222	226 222	263 924	270 894	288 124
Expenditure - Standard										
<i>Governance and Administration</i>		49 987	54 793	54 959	47 230	49 619	49 619	53 272	56 228	62 008
Executive & Council		14 403	17 998	15 851	18 513	17 665	17 665	19 014	20 251	22 135
Budget & Treasury Office		13 096	17 956	18 219	9 890	10 976	10 976	11 102	11 169	13 180
Corporate Services		22 488	18 839	20 889	18 827	20 978	20 978	23 156	24 808	26 693
<i>Community and Public Safety</i>		23 864	41 470	19 884	24 307	22 670	22 670	28 304	30 309	32 607
Community & Social Services		4 726	5 640	5 646	6 863	5 613	5 613	6 508	6 944	7 467
Sport And Recreation		8 862	8 958	8 066	10 433	10 595	10 595	12 142	13 016	14 005
Public Safety		4 110	4 644	4 445	6 058	5 458	5 458	8 462	9 071	9 761
Housing		6 166	22 228	1 727	953	1 004	1 004	1 192	1 278	1 375
Health										
<i>Economic and Environmental Services</i>		16 555	19 494	23 401	25 334	27 465	27 465	27 763	28 532	30 701
Planning and Development		2 185	2 375	2 510	3 031	3 305	3 305	3 684	3 949	4 249
Road Transport		14 370	17 119	20 891	22 304	24 160	24 160	24 079	24 584	26 452
Environmental Protection										
<i>Trading Services</i>		74 677	83 988	89 685	112 958	112 022	112 022	122 217	130 908	140 832
Electricity		44 692	53 129	58 581	72 854	73 128	73 128	78 774	84 446	90 864
Water		10 362	10 248	12 957	15 884	15 466	15 466	17 075	18 305	19 696
Waste Water Management		6 455	6 492	6 043	8 023	8 439	8 439	9 427	10 106	10 874
Waste Management		13 167	14 118	12 104	16 196	14 989	14 989	16 941	18 052	19 398
<i>Other</i>	4									
Total Expenditure - Standard	3	165 082	199 746	187 929	209 829	211 776	211 776	231 556	245 978	266 148
Surplus/(Deficit) for the year		1 008	(7 323)	7 627	13 866	14 446	14 446	32 369	24 916	21 976

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Saldanha Bay(WC014) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		138 093	193 086	214 919	214 370	197 848	197 848	218 173	233 409	249 357
Executive & Council		(4 134)	34 237	47 027	40 788	23 574	23 574	31 821	38 688	43 842
Budget & Treasury Office		137 792	157 257	166 001	172 918	173 428	173 428	184 667	193 319	204 115
Corporate Services		4 435	1 592	1 891	664	847	847	1 685	1 402	1 400
<i>Community and Public Safety</i>		50 215	25 855	55 834	30 760	30 860	30 860	41 517	41 949	45 046
Community & Social Services		1 776	2 748	6 840	1 131	2 198	2 198	4 325	4 321	4 324
Sport And Recreation		5 865	4 073	5 901	9 111	5 733	5 733	20 690	18 822	5 766
Public Safety		1 156	1 052	(1 557)	921	(79)	(79)	(672)	(716)	(827)
Housing		41 419	17 982	44 649	19 597	23 008	23 008	17 173	19 521	35 783
Health										
<i>Economic and Environmental Services</i>		24 621	6 963	19 184	39 198	36 151	36 151	27 317	25 450	20 900
Planning and Development		1 992	1 216	4 868	4 901	6 102	6 102	3 740	3 153	3 210
Road Transport		22 628	5 747	14 309	33 969	29 722	29 722	23 577	22 297	17 690
Environmental Protection				8	327	327	327	0	0	0
<i>Trading Services</i>		327 095	383 040	407 122	465 108	463 270	463 270	500 768	539 892	599 565
Electricity		174 908	217 918	226 079	253 987	253 001	253 001	287 923	312 997	338 339
Water		85 845	88 342	93 356	117 938	115 952	115 952	108 028	118 567	129 384
Waste Water Management		33 679	45 010	53 828	48 333	49 468	49 468	53 202	50 681	67 431
Waste Management		32 663	31 770	33 859	44 850	44 850	44 850	51 614	57 648	64 412
<i>Other</i>	4									
Total Revenue - Standard	2	540 024	608 943	697 060	749 436	728 130	728 130	787 774	840 700	914 869
Expenditure - Standard										
<i>Governance and Administration</i>		502 078	106 575	128 116	172 837	151 736	151 736	182 873	196 710	209 796
Executive & Council		445 073	34 879	49 023	74 221	45 680	45 680	40 419	43 099	45 787
Budget & Treasury Office		30 530	37 661	45 611	55 883	60 849	60 849	89 439	94 881	101 100
Corporate Services		26 476	34 035	33 482	42 733	45 208	45 208	53 014	58 730	62 908
<i>Community and Public Safety</i>		76 382	85 994	93 102	105 351	111 908	111 908	131 647	130 509	146 927
Community & Social Services		13 493	16 563	17 129	19 119	20 056	20 056	19 761	20 555	21 711
Sport And Recreation		18 782	28 296	27 032	32 238	31 755	31 755	31 345	33 494	35 888
Public Safety		16 981	16 975	19 322	19 715	24 762	24 762	36 986	37 243	39 654
Housing		27 125	24 160	29 619	34 279	35 336	35 336	43 555	39 217	49 674
Health										
<i>Economic and Environmental Services</i>		(302 313)	88 769	91 976	106 142	108 378	108 378	124 396	133 301	143 124
Planning and Development		12 791	17 348	21 411	28 660	28 408	28 408	32 842	34 713	37 030
Road Transport		(315 378)	70 818	69 933	76 062	78 259	78 259	88 548	95 385	102 678
Environmental Protection		274	602	631	1 420	1 711	1 711	3 005	3 204	3 416
<i>Trading Services</i>		241 600	309 034	352 495	373 253	380 122	380 122	390 663	422 693	465 476
Electricity		132 405	174 766	197 145	213 988	215 067	215 067	225 302	238 862	260 928
Water		64 318	72 018	78 131	80 016	82 147	82 147	89 536	101 277	114 764
Waste Water Management		21 599	28 790	33 747	35 480	36 334	36 334	35 055	39 053	43 409
Waste Management		23 279	33 460	43 471	43 770	46 574	46 574	40 770	43 502	46 375
<i>Other</i>	4	1	1	1	3	3	3	4	4	4
Total Expenditure - Standard	3	517 748	590 372	665 688	757 586	752 149	752 149	829 581	883 217	965 327
Surplus/(Deficit) for the year		22 276	18 571	31 371	(8 151)	(24 019)	(24 019)	(41 807)	(42 517)	(50 459)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		151 778	114 395	127 163	154 408	178 271	178 271	141 006	159 515	162 494
Executive & Council		52	158	34 831	3 195	3 258	3 258	33 761	38 968	32 038
Budget & Treasury Office		150 626	110 838	91 023	151 150	174 529	174 529	106 070	119 311	129 126
Corporate Services		1 101	3 398	1 310	63	484	484	1 175	1 236	1 330
<i>Community and Public Safety</i>		8 751	10 804	11 733	13 703	13 703	13 703	14 585	13 782	14 306
Community & Social Services		1 364	4 654	5 611	6 137	6 137	6 137	6 868	6 700	7 071
Sport And Recreation		2 063	2 614	2 873	2 742	2 742	2 742	2 881	2 738	2 874
Public Safety		5 072	3 285	3 007	4 561	4 561	4 561	4 560	4 055	4 057
Housing		252	250	241	263	263	263	276	290	304
Health										
<i>Economic and Environmental Services</i>		7 536	7 278	8 315	7 711	7 711	7 711	9 021	8 304	8 716
Planning and Development		2 019	1 538	1 977	1 808	1 808	1 808	1 898	1 992	2 091
Road Transport		5 517	5 740	6 338	5 903	5 903	5 903	7 123	6 312	6 625
Environmental Protection										
<i>Trading Services</i>		190 721	234 842	262 376	282 234	280 334	280 334	300 669	321 458	345 165
Electricity		125 291	149 874	166 836	180 514	178 796	178 796	191 178	202 467	215 392
Water		27 156	32 400	35 281	37 367	37 294	37 294	39 418	42 096	44 969
Waste Water Management		25 013	31 055	34 578	37 620	37 524	37 524	41 481	46 438	52 079
Waste Management		13 262	21 512	25 681	26 734	26 721	26 721	28 591	30 457	32 724
<i>Other</i>	4	16	17	18	20	20	20	21	22	23
Total Revenue - Standard	2	358 802	367 337	409 606	458 075	480 038	480 038	465 302	503 082	530 704
Expenditure - Standard										
<i>Governance and Administration</i>		74 983	77 067	69 906	93 908	104 474	104 474	90 433	105 071	116 145
Executive & Council		10 693	12 929	14 072	15 681	22 683	22 683	18 847	19 646	20 737
Budget & Treasury Office		40 244	39 372	29 011	53 423	62 477	62 477	43 921	55 801	64 348
Corporate Services		24 046	24 766	26 822	24 804	19 314	19 314	27 666	29 624	31 060
<i>Community and Public Safety</i>		39 226	42 224	47 905	48 862	49 800	49 800	53 786	56 764	60 774
Community & Social Services		9 101	10 207	12 426	11 811	11 777	11 777	13 904	15 084	16 248
Sport And Recreation		11 550	12 083	15 516	14 991	15 090	15 090	16 353	16 604	17 641
Public Safety		17 463	18 811	18 602	20 728	21 591	21 591	21 743	23 199	24 892
Housing		1 112	1 124	1 361	1 332	1 342	1 342	1 786	1 877	1 994
Health										
<i>Economic and Environmental Services</i>		51 408	53 134	57 398	58 170	58 682	58 682	64 437	66 865	68 167
Planning and Development		7 586	8 891	8 441	8 453	8 453	8 453	11 522	10 844	10 356
Road Transport		43 822	44 243	48 957	49 717	50 230	50 230	52 914	56 021	57 811
Environmental Protection										
<i>Trading Services</i>		182 649	211 105	235 006	268 205	270 492	270 492	286 580	307 056	333 125
Electricity		109 019	133 181	146 548	161 662	162 059	162 059	175 831	189 171	203 835
Water		37 411	38 948	41 814	44 449	44 995	44 995	46 278	50 645	56 653
Waste Water Management		18 949	19 892	24 835	38 320	38 804	38 804	37 507	38 692	42 105
Waste Management		17 271	19 084	21 810	23 774	24 634	24 634	26 963	28 550	30 531
<i>Other</i>	4	854	886	1 090	962	962	962	996	1 057	1 088
Total Expenditure - Standard	3	349 120	384 416	411 305	470 108	484 411	484 411	496 232	536 814	579 300
Surplus/(Deficit) for the year		9 683	(17 079)	(1 699)	(12 033)	(4 373)	(4 373)	(30 930)	(33 732)	(48 596)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: West Coast(DC1) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		89 912	81 848	82 995	77 063	77 543	77 543	80 466	82 277	85 043
Executive & Council		2	48	752	2 098	2 578	2 578	2 733	2 867	3 053
Budget & Treasury Office		83 066	75 852	70 374	73 573	73 573	73 573	77 728	79 404	81 984
Corporate Services		6 843	5 948	11 869	1 392	1 392	1 392	5	6	6
<i>Community and Public Safety</i>		11 869	14 562	15 089	15 485	17 185	17 185	21 059	28 053	29 233
Community & Social Services		106	2 562	2 821	2 796	2 796	2 796	3 044	3 364	3 600
Sport And Recreation		2 465								
Public Safety		3 399	5 481	5 557	5 263	6 963	6 963	10 298	14 896	15 546
Housing		1 465	1 474	1 602	1 589	1 589	1 589	1 777	1 902	2 035
Health		4 435	5 045	5 109	5 837	5 837	5 837	5 939	7 891	8 053
<i>Economic and Environmental Services</i>		65 571	63 619	69 706	81 368	78 670	78 670	75 094	76 565	81 284
Planning and Development		872	15	26						
Road Transport		64 699	63 604	69 680	81 368	78 670	78 670	75 094	76 565	81 284
Environmental Protection										
<i>Trading Services</i>		82 099	86 785	93 470	106 511	106 511	106 511	139 156	150 392	190 296
Electricity		2 016								
Water		78 595	86 785	93 470	106 511	106 511	106 511	139 156	150 392	190 296
Waste Water Management		1 488								
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	249 451	246 813	261 260	280 426	279 908	279 908	315 774	337 286	385 856
Expenditure - Standard										
<i>Governance and Administration</i>		64 020	85 465	50 962	37 532	38 512	38 512	38 698	38 205	38 438
Executive & Council		14 689	10 250	12 840	14 065	14 630	14 630	15 488	16 609	16 823
Budget & Treasury Office		34 539	60 955	25 029	9 822	10 322	10 322	14 793	12 334	11 673
Corporate Services		14 792	14 260	13 093	13 646	13 561	13 561	8 417	9 261	9 943
<i>Community and Public Safety</i>		46 632	46 449	44 991	50 373	51 573	51 573	55 865	64 820	69 643
Community & Social Services		4 039	3 187	3 501	3 907	3 907	3 907	3 910	4 493	4 887
Sport And Recreation		286								
Public Safety		27 947	28 072	26 761	29 296	30 496	30 496	34 423	40 881	43 819
Housing		482	500	983	1 216	1 216	1 216	985	1 074	1 150
Health		13 877	14 690	13 747	15 955	15 955	15 955	16 547	18 372	19 788
<i>Economic and Environmental Services</i>		71 488	67 330	73 809	84 335	81 637	81 637	78 298	80 127	85 140
Planning and Development		6 319	3 726	4 129	2 967	2 967	2 967	3 204	3 562	3 856
Road Transport		65 170	63 604	69 680	81 368	78 670	78 670	75 094	76 565	81 284
Environmental Protection										
<i>Trading Services</i>		67 905	82 968	82 532	97 565	97 565	97 565	111 812	122 473	139 076
Electricity		2 014								
Water		65 167	82 968	82 532	97 565	97 565	97 565	111 812	122 473	139 076
Waste Water Management		723								
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	250 045	282 211	252 295	269 806	269 288	269 288	284 673	305 624	332 296
Surplus/(Deficit) for the year		(594)	(35 399)	8 966	10 621	10 621	10 621	31 101	31 661	53 560

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Witzenberg(WC022) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		50 468	52 259	69 180	63 942	64 217	64 217	71 399	69 271	73 832
Executive & Council		1 401	1 369	2 861	3 170	3 270	3 270	3 994	4 171	4 357
Budget & Treasury Office		44 803	49 753	58 248	58 007	58 820	58 820	62 430	63 536	67 790
Corporate Services		4 264	1 137	8 071	2 766	2 127	2 127	4 975	1 564	1 685
<i>Community and Public Safety</i>		54 702	55 988	88 519	107 420	115 902	115 902	77 944	84 389	93 204
Community & Social Services		36 714	43 682	49 512	56 128	64 209	64 209	65 195	63 153	68 757
Sport And Recreation		9 442	9 901	25 271	14 822	18 327	18 327	6 545	6 872	7 284
Public Safety		694	884	1 625	3 284	5 284	5 284	5 427	5 548	8 298
Housing		7 852	1 522	12 110	33 186	28 082	28 082	777	8 816	8 865
Health										
<i>Economic and Environmental Services</i>		19 983	22 949	13 248	12 811	13 006	13 006	10 513	7 617	8 543
Planning and Development		1 025	1 134	2 357	1 593	1 644	1 644	1 391	1 639	1 482
Road Transport		18 958	21 815	10 636	11 218	11 261	11 261	8 660	5 978	7 061
Environmental Protection				255		100	100	461		
<i>Trading Services</i>		182 816	221 858	256 630	256 179	265 651	265 651	287 802	301 470	318 607
Electricity		108 346	130 066	147 134	173 323	172 107	172 107	183 917	201 235	215 054
Water		39 683	47 851	54 542	40 309	44 328	44 328	47 946	55 447	53 250
Waste Water Management		19 271	28 437	37 546	25 938	31 256	31 256	37 205	24 801	29 116
Waste Management		15 516	15 505	17 408	16 609	17 959	17 959	18 733	19 987	21 188
<i>Other</i>	4									
Total Revenue - Standard	2	307 968	353 053	427 577	440 352	458 775	458 775	447 658	462 747	494 187
Expenditure - Standard										
<i>Governance and Administration</i>		70 981	65 788	71 489	81 188	81 930	81 930	88 738	95 061	101 448
Executive & Council		13 505	15 534	16 517	18 332	19 252	19 252	20 852	22 232	23 700
Budget & Treasury Office		27 025	26 086	30 195	28 424	33 959	33 959	34 959	37 466	40 000
Corporate Services		30 451	24 168	24 777	34 432	28 720	28 720	32 926	35 363	37 748
<i>Community and Public Safety</i>		43 456	37 240	51 764	80 227	76 940	76 940	54 560	65 699	69 948
Community & Social Services		10 290	11 601	13 529	15 664	15 197	15 197	15 974	16 214	17 478
Sport And Recreation		15 029	15 240	16 224	18 430	17 939	17 939	19 486	20 852	22 396
Public Safety		5 706	6 725	7 699	9 841	12 574	12 574	15 455	16 688	17 836
Housing		12 431	3 673	14 312	36 292	31 230	31 230	3 645	11 945	12 238
Health										
<i>Economic and Environmental Services</i>		14 873	17 927	18 407	25 509	26 898	26 898	24 535	25 978	27 870
Planning and Development		4 926	5 939	6 611	8 419	8 382	8 382	8 305	8 876	9 507
Road Transport		9 339	11 250	10 829	16 309	16 651	16 651	15 138	16 172	17 362
Environmental Protection		608	738	967	781	1 865	1 865	1 092	929	1 001
<i>Trading Services</i>		142 225	178 916	194 447	211 986	216 926	216 926	228 080	244 956	262 508
Electricity		93 415	118 978	135 256	152 110	152 164	152 164	165 974	178 660	191 225
Water		14 923	17 510	16 717	19 361	20 413	20 413	18 064	18 963	20 385
Waste Water Management		16 085	20 299	20 406	19 869	20 147	20 147	20 318	21 809	23 525
Waste Management		17 802	22 129	22 068	20 646	24 203	24 203	23 724	25 525	27 373
<i>Other</i>	4	481	529	584	617	617	617	654	687	728
Total Expenditure - Standard	3	272 016	300 399	336 691	399 527	403 311	403 311	396 567	432 382	462 502
Surplus/(Deficit) for the year		35 952	52 655	90 886	40 825	55 464	55 464	51 091	30 365	31 685

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		182 426	183 605	222 151	227 611	229 950	229 950	247 670	265 657	283 290
Executive & Council		11 183	6 188	9 431	7 537	7 564	7 564	10 670	11 769	12 893
Budget & Treasury Office		169 240	175 617	203 864	217 315	217 628	217 628	231 993	248 546	264 686
Corporate Services		2 003	1 800	8 856	2 759	4 759	4 759	5 007	5 341	5 711
<i>Community and Public Safety</i>		59 853	86 782	111 701	134 440	115 786	115 786	105 596	103 697	111 122
Community & Social Services		2 727	7 139	3 772	3 721	3 652	3 652	9 655	10 157	10 857
Sport And Recreation		3 472	2 382	2 443	2 507	2 403	2 403	2 793	2 908	3 199
Public Safety		16 510	14 895	16 607	17 079	16 363	16 363	18 000	19 799	21 779
Housing		37 143	62 364	88 877	111 132	93 357	93 357	75 137	70 820	75 274
Health		1	3	1	1	10	10	11	13	14
<i>Economic and Environmental Services</i>		4 262	5 317	6 912	19 846	15 097	15 097	22 193	6 885	7 574
Planning and Development		3 696	3 149	3 979	4 439	5 405	5 405	5 858	6 444	7 088
Road Transport		566	2 168	2 933	15 407	9 691	9 691	16 335	441	486
Environmental Protection										
<i>Trading Services</i>		779 046	887 620	1 010 926	1 066 674	1 145 871	1 145 871	1 191 010	1 290 190	1 393 478
Electricity		533 327	602 238	709 118	750 030	789 916	789 916	830 128	893 111	963 236
Water		99 111	116 972	129 526	138 455	140 882	140 882	157 667	173 433	189 089
Waste Water Management		80 722	97 939	95 190	98 033	134 413	134 413	114 725	126 563	134 645
Waste Management		65 886	70 471	77 092	80 157	80 660	80 660	88 491	97 082	106 508
<i>Other</i>	4									
Total Revenue - Standard	2	1 025 588	1 163 324	1 351 690	1 448 572	1 506 704	1 506 704	1 566 470	1 666 429	1 795 464
Expenditure - Standard										
<i>Governance and Administration</i>		203 607	225 191	245 519	190 007	234 998	234 998	249 146	268 893	291 642
Executive & Council		51 978	53 646	57 052	24 220	37 874	37 874	48 310	52 281	56 723
Budget & Treasury Office		47 363	50 468	58 566	34 486	45 045	45 045	42 920	46 241	50 285
Corporate Services		104 266	121 078	129 902	131 302	152 079	152 079	157 916	170 371	184 635
<i>Community and Public Safety</i>		195 677	181 024	227 880	178 759	172 899	172 899	250 326	256 498	273 756
Community & Social Services		19 880	20 437	21 398	20 317	19 893	19 893	24 757	26 470	28 353
Sport And Recreation		47 459	45 764	49 269	52 523	50 630	50 630	58 094	60 920	65 459
Public Safety		37 316	38 091	42 405	44 712	43 508	43 508	48 898	52 619	56 655
Housing		85 966	71 657	109 462	55 095	53 515	53 515	112 591	110 059	116 381
Health		5 055	5 074	5 347	6 112	5 353	5 353	5 987	6 429	6 907
<i>Economic and Environmental Services</i>		91 623	103 832	108 233	206 657	204 257	204 257	124 038	130 171	138 920
Planning and Development		23 748	27 350	28 870	120 925	116 598	116 598	32 268	32 858	34 072
Road Transport		67 876	76 482	79 363	85 731	87 658	87 658	91 770	97 313	104 848
Environmental Protection										
<i>Trading Services</i>		574 323	688 795	761 784	875 973	877 142	877 142	936 003	1 010 288	1 093 569
Electricity		427 385	526 432	582 704	637 927	631 029	631 029	671 120	725 810	785 421
Water		56 148	64 880	67 207	91 610	93 419	93 419	99 387	107 313	116 341
Waste Water Management		46 588	52 777	59 466	84 198	87 976	87 976	89 846	95 961	104 461
Waste Management		44 202	44 706	52 406	62 238	64 718	64 718	75 651	81 204	87 346
<i>Other</i>	4									
Total Expenditure - Standard	3	1 065 230	1 198 842	1 343 415	1 451 396	1 489 296	1 489 296	1 559 514	1 665 850	1 797 886
Surplus/(Deficit) for the year		(39 643)	(35 518)	8 274	(2 824)	17 408	17 408	6 956	578	(2 423)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		231 406	234 473	271 741	303 009	315 828	315 828	304 469	327 734	346 709
Executive & Council		1 164	242	303	172	172	172	242	254	267
Budget & Treasury Office		228 932	225 307	246 712	296 922	301 127	301 127	289 760	312 285	330 455
Corporate Services		1 311	8 925	24 726	5 914	14 529	14 529	14 466	15 194	15 986
<i>Community and Public Safety</i>		48 746	46 131	107 014	87 186	103 207	103 207	85 767	118 399	126 345
Community & Social Services		2 445	2 310	2 680	2 877	3 096	3 096	6 257	9 582	8 958
Sport And Recreation		1 630	1 814	1 936	464	1 964	1 964	5 598	5 876	6 124
Public Safety		15 271	12 466	12 191	11 971	23 492	23 492	23 565	24 967	26 451
Housing		29 385	29 541	90 207	71 874	74 654	74 654	50 347	77 975	84 811
Health		14								
<i>Economic and Environmental Services</i>		31 533	27 159	20 867	12 921	14 179	14 179	12 106	12 842	15 930
Planning and Development		5 971	3 696	4 774	3 974	4 071	4 071	4 229	4 441	4 664
Road Transport		25 563	23 463	16 040	8 947	10 108	10 108	7 876	8 400	11 266
Environmental Protection				53						
<i>Trading Services</i>		494 681	555 116	613 415	681 541	659 349	659 349	726 489	793 288	879 537
Electricity		306 712	332 924	376 554	397 011	396 292	396 292	434 801	474 494	506 933
Water		89 076	101 515	104 327	123 961	122 619	122 619	132 391	151 424	154 133
Waste Water Management		60 739	78 067	91 545	109 193	91 456	91 456	91 364	105 179	142 823
Waste Management		38 154	42 611	40 988	51 376	48 981	48 981	67 933	62 191	75 648
<i>Other</i>	4	3 799	1 760	656	2 032	1 532	1 532	2 160	2 267	2 379
Total Revenue - Standard	2	810 165	864 640	1 013 693	1 086 689	1 094 095	1 094 095	1 130 992	1 254 530	1 370 899
Expenditure - Standard										
<i>Governance and Administration</i>		193 684	183 491	188 887	240 010	254 051	254 051	255 403	290 864	315 030
Executive & Council		30 104	54 406	57 009	65 754	66 552	66 552	61 538	76 073	81 791
Budget & Treasury Office		90 820	52 525	51 967	81 893	86 397	86 397	72 997	91 498	102 195
Corporate Services		72 760	76 560	79 911	92 363	101 103	101 103	120 869	123 293	131 044
<i>Community and Public Safety</i>		126 479	106 822	167 550	163 572	173 662	173 662	153 495	185 477	170 077
Community & Social Services		17 352	18 737	19 407	20 925	20 404	20 404	23 946	25 444	27 046
Sport And Recreation		24 274	22 512	25 922	25 214	27 929	27 929	27 953	29 830	31 627
Public Safety		49 056	49 692	52 992	51 393	54 081	54 081	59 625	63 214	67 291
Housing		35 531	15 861	69 210	65 891	71 228	71 228	41 950	66 968	44 090
Health		266	19	19	149	20	20	21	21	22
<i>Economic and Environmental Services</i>		71 491	77 783	82 892	86 022	88 793	88 793	97 492	102 466	105 649
Planning and Development		26 553	25 103	25 191	31 367	29 219	29 219	34 216	35 950	35 762
Road Transport		43 031	50 452	55 728	52 538	57 238	57 238	60 605	63 677	66 866
Environmental Protection		1 907	2 228	1 973	2 117	2 336	2 336	2 671	2 840	3 020
<i>Trading Services</i>		348 160	432 869	482 198	505 232	533 344	533 344	608 606	659 796	711 724
Electricity		224 933	270 746	314 447	337 032	340 456	340 456	363 006	392 198	419 619
Water		54 213	66 575	67 209	72 842	74 172	74 172	87 734	96 285	106 028
Waste Water Management		43 312	64 702	60 662	56 588	71 851	71 851	105 611	118 823	130 822
Waste Management		25 700	30 846	39 879	38 770	46 865	46 865	52 255	52 490	55 254
<i>Other</i>	4	76	3 810	5 208	6 125	4 918	4 918	6 215	6 608	7 025
Total Expenditure - Standard	3	739 890	804 774	926 735	1 000 961	1 054 769	1 054 769	1 121 212	1 245 212	1 309 504
Surplus/(Deficit) for the year		70 275	59 865	86 958	85 729	39 327	39 327	9 780	9 318	61 396

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Breede Valley(WC025) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		107 725	116 845	127 488	122 612	127 957	127 957	132 333	141 303	149 281
Executive & Council		721	1 041	735	142	365	365	721	660	668
Budget & Treasury Office		105 612	111 519	123 942	119 435	119 093	119 093	127 873	136 746	144 575
Corporate Services		1 393	4 286	2 811	3 036	8 499	8 499	3 740	3 898	4 038
<i>Community and Public Safety</i>		29 565	41 855	57 245	67 579	90 148	90 148	52 665	61 347	85 477
Community & Social Services		505	783	511	592	10 390	10 390	8 728	8 588	7 872
Sport And Recreation		582	2 135	970	196	2 710	2 710	2 194	3 051	5 985
Public Safety		4 986	9 481	20 069	13 591	16 877	16 877	12 256	12 889	21 948
Housing		23 515	29 482	35 695	53 222	60 170	60 170	29 488	36 819	49 673
Health		(23)	(25)		(22)					
<i>Economic and Environmental Services</i>		30 865	16 768	18 303	27 090	29 154	29 154	37 087	16 327	11 859
Planning and Development		1 297	1 479	1 187	1 073	1 640	1 640	1 552	1 206	1 266
Road Transport		26 292	11 158	13 641	23 291	24 626	24 626	33 569	16 941	12 504
Environmental Protection		3 275	4 131	3 475	2 726	2 889	2 889	1 966	(1 820)	(1 911)
<i>Trading Services</i>		373 220	420 042	497 925	539 860	540 562	540 562	533 744	598 199	621 559
Electricity		220 980	264 455	285 650	345 598	327 544	327 544	327 273	368 063	398 497
Water		52 376	50 501	96 703	80 169	97 680	97 680	86 205	82 552	77 337
Waste Water Management		71 973	74 235	79 668	76 358	77 377	77 377	79 605	104 487	100 038
Waste Management		27 891	30 850	35 905	37 735	37 961	37 961	40 661	43 096	45 687
<i>Other</i>	4	(114)	(151)	(60)	(79)	(53)	(53)	(69)	(73)	(77)
Total Revenue - Standard	2	541 261	595 359	700 901	757 063	787 768	787 768	755 760	817 102	868 098
Expenditure - Standard										
<i>Governance and Administration</i>		111 386	106 106	123 229	140 751	133 574	133 574	152 768	160 756	169 410
Executive & Council		44 014	32 185	37 223	40 317	37 760	37 760	40 116	42 338	44 386
Budget & Treasury Office		31 816	35 538	41 714	54 706	50 784	50 784	57 852	61 163	65 346
Corporate Services		35 556	38 383	44 292	45 728	45 030	45 030	54 800	57 255	59 678
<i>Community and Public Safety</i>		84 793	115 439	104 238	140 939	143 097	143 097	128 731	137 682	154 602
Community & Social Services		13 807	15 303	15 298	16 413	16 324	16 324	19 904	20 243	21 110
Sport And Recreation		15 532	16 492	16 290	18 596	18 059	18 059	20 355	21 218	22 192
Public Safety		30 812	36 008	40 623	44 622	43 880	43 880	50 541	52 348	54 809
Housing		24 310	47 268	31 632	60 885	64 417	64 417	37 494	43 419	56 025
Health		333	367	394	423	417	417	436	454	467
<i>Economic and Environmental Services</i>		54 328	51 191	54 050	56 022	53 329	53 329	57 581	51 838	53 360
Planning and Development		8 347	8 455	8 141	9 324	8 808	8 808	9 662	9 891	10 385
Road Transport		39 317	34 273	36 914	38 070	36 365	36 365	39 471	36 905	37 684
Environmental Protection		6 664	8 463	8 995	8 628	8 156	8 156	8 448	5 041	5 291
<i>Trading Services</i>		279 777	330 048	373 861	396 854	381 054	381 054	412 609	415 774	428 240
Electricity		188 191	223 725	245 936	264 601	260 955	260 955	276 685	291 391	305 885
Water		34 456	35 149	36 915	45 974	45 736	45 736	58 905	46 155	42 785
Waste Water Management		41 397	47 150	58 931	55 983	47 291	47 291	49 021	49 067	48 992
Waste Management		15 733	24 024	32 080	30 295	27 073	27 073	27 998	29 162	30 578
<i>Other</i>	4	1 106	910	1 085	1 813	1 463	1 463	2 115	2 233	2 344
Total Expenditure - Standard	3	531 390	603 694	656 463	736 380	712 517	712 517	753 804	768 283	807 956
Surplus/(Deficit) for the year		9 872	(8 334)	44 438	20 683	75 251	75 251	1 956	48 819	60 143

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Langeberg(WC026) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		75 629	86 953	71 046	73 019	71 957	71 957	77 146	80 492	84 046
Executive & Council		1 838	2 156	554	551	551	551	240	254	268
Budget & Treasury Office		71 649	83 517	67 402	70 630	69 257	69 257	74 519	77 731	81 135
Corporate Services		2 141	1 281	3 091	1 838	2 150	2 150	2 388	2 507	2 642
<i>Community and Public Safety</i>		24 369	21 197	32 055	37 443	40 409	40 409	25 515	31 122	45 460
Community & Social Services		1 427	9 920	9 306	9 223	9 451	9 451	8 474	10 555	11 413
Sport And Recreation		155	201	214	690	690	690	702	214	226
Public Safety		5 193	5 002	4 365	4 943	5 724	5 724	6 079	6 438	6 792
Housing		17 594	6 074	18 170	22 587	24 544	24 544	10 260	13 916	27 030
Health										
<i>Economic and Environmental Services</i>		8 399	1 055	2 828	3 295	3 609	3 609	4 687	11 695	17 880
Planning and Development		6 945	694	1 664	2 864	2 899	2 899	4 313	2 442	2 454
Road Transport		119	202	1 024	201	480	480	130	8 994	15 153
Environmental Protection		1 335	159	139	230	230	230	244	258	273
<i>Trading Services</i>		238 405	274 276	330 633	367 975	365 958	365 958	392 594	410 182	433 287
Electricity		182 900	214 550	236 582	269 252	266 552	266 552	286 278	307 786	332 064
Water		33 888	28 460	35 057	52 365	52 365	52 365	56 900	42 621	44 855
Waste Water Management		11 726	17 483	35 298	28 434	28 434	28 434	29 486	34 386	33 994
Waste Management		9 891	13 784	23 695	17 924	18 607	18 607	19 930	25 390	22 375
<i>Other</i>	4									
Total Revenue - Standard	2	346 801	383 482	436 562	481 731	481 933	481 933	499 942	533 491	580 673
Expenditure - Standard										
<i>Governance and Administration</i>		60 310	65 954	64 458	71 288	71 606	71 606	83 917	87 019	93 286
Executive & Council		25 818	28 078	27 240	32 377	31 469	31 469	37 359	39 585	41 954
Budget & Treasury Office		18 660	21 181	18 628	18 907	20 141	20 141	24 467	23 619	25 604
Corporate Services		15 831	16 696	18 590	20 003	19 996	19 996	22 090	23 815	25 728
<i>Community and Public Safety</i>		51 893	45 435	44 292	65 052	64 824	64 824	57 802	64 569	81 442
Community & Social Services		9 736	10 949	15 240	23 682	23 678	23 678	22 589	23 905	25 399
Sport And Recreation		1 866	2 223	2 876	3 250	3 397	3 397	3 830	4 042	4 269
Public Safety		11 542	12 288	13 359	16 576	16 198	16 198	18 236	19 539	21 321
Housing		28 750	19 975	12 817	21 544	21 550	21 550	13 146	17 083	30 452
Health										
<i>Economic and Environmental Services</i>		28 089	31 974	32 264	36 894	35 406	35 406	39 781	40 543	43 903
Planning and Development		4 491	4 541	5 501	7 008	6 890	6 890	9 014	7 535	8 013
Road Transport		12 408	14 184	14 675	16 306	16 056	16 056	16 973	18 379	20 193
Environmental Protection		11 190	13 249	12 087	13 580	12 460	12 460	13 794	14 629	15 697
<i>Trading Services</i>		197 237	236 794	262 043	283 074	283 491	283 491	311 273	335 055	360 127
Electricity		147 559	178 507	198 828	226 447	221 302	221 302	238 756	257 436	273 158
Water		23 874	27 807	29 114	28 969	30 246	30 246	36 108	38 613	41 184
Waste Water Management		11 834	11 144	11 305	9 464	11 371	11 371	12 783	13 598	18 614
Waste Management		13 969	19 335	22 795	18 195	20 573	20 573	23 626	25 407	27 170
<i>Other</i>	4									
Total Expenditure - Standard	3	337 529	380 157	403 057	456 307	455 327	455 327	492 772	527 185	578 757
Surplus/(Deficit) for the year		9 272	3 325	33 505	25 424	26 606	26 606	7 170	6 306	1 916

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Winelands DM(DC2) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		232 524	236 029	234 100	238 251	239 644	239 644	245 297	250 137	254 826
Executive & Council		45 976	45 394	37 813	34 955	35 975	35 975	35 404	35 053	33 735
Budget & Treasury Office		184 979	189 438	194 747	202 461	202 412	202 412	207 892	213 017	218 991
Corporate Services		1 570	1 197	1 540	835	1 256	1 256	2 001	2 067	2 100
<i>Community and Public Safety</i>		5 172	3 775	3 317	4 762	7 374	7 374	2 940	4 382	4 741
Community & Social Services		182	63	46	84	84	84	155	159	164
Sport And Recreation										
Public Safety		1 827	1 815	292	185	185	185	191	197	203
Housing		2 753	1 597	2 872	4 492	6 564	6 564	2 531	3 961	4 307
Health		410	299	107		541	541	63	65	67
<i>Economic and Environmental Services</i>		80 514	79 826	70 984	82 390	99 285	99 285	109 821	109 311	113 532
Planning and Development		479	809	1 828	1 273	1 273	1 273	1 311	1 350	1 391
Road Transport		69 433	71 026	61 992	67 856	88 981	88 981	99 092	98 259	102 080
Environmental Protection		10 602	7 991	7 165	13 261	9 032	9 032	9 418	9 702	10 061
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	37	28	88	50	50	50	52	53	55
Total Revenue - Standard	2	318 248	319 657	308 489	325 453	346 353	346 353	358 109	363 883	373 153
Expenditure - Standard										
<i>Governance and Administration</i>		94 182	78 259	92 362	119 667	118 574	118 574	130 072	135 838	142 006
Executive & Council		46 601	34 656	47 036	43 576	43 707	43 707	48 503	50 385	52 484
Budget & Treasury Office		19 450	14 461	19 080	15 307	14 398	14 398	15 232	16 120	17 068
Corporate Services		28 131	29 141	26 245	60 784	60 469	60 469	66 337	69 333	72 454
<i>Community and Public Safety</i>		132 942	127 861	108 939	112 761	128 609	128 609	105 384	112 663	119 009
Community & Social Services		20 461	20 584	17 256	13 079	14 542	14 542	11 776	12 332	12 919
Sport And Recreation										
Public Safety		44 937	37 807	42 390	42 254	44 473	44 473	48 607	51 285	54 129
Housing		35 935	41 302	17 752	29 360	41 973	41 973	16 494	17 724	18 703
Health		31 610	28 169	31 542	28 068	27 622	27 622	28 507	31 322	33 258
<i>Economic and Environmental Services</i>		98 982	99 160	77 381	87 221	103 389	103 389	124 399	119 455	124 118
Planning and Development		8 354	11 985	2 047	7 112	6 665	6 665	9 274	9 658	10 061
Road Transport		74 789	73 939	64 835	66 909	87 230	87 230	105 489	99 786	103 653
Environmental Protection		15 839	13 236	10 500	13 200	9 494	9 494	9 636	10 011	10 404
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	7 018	5 627	6 232	5 646	5 557	5 557	6 899	7 200	7 519
Total Expenditure - Standard	3	333 124	310 907	284 914	325 295	356 130	356 130	366 753	375 157	392 652
Surplus/(Deficit) for the year		(14 876)	8 751	23 575	158	(9 777)	(9 777)	(8 644)	(11 274)	(19 499)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		154 550	156 416	211 153	197 420	206 252	206 252	211 036	188 234	207 679
Executive & Council		2 581	2 218	5 414	3 528	4 031	4 031	6 461	4 860	5 222
Budget & Treasury Office		136 784	143 790	178 120	189 277	192 317	192 317	198 851	178 399	197 260
Corporate Services		15 185	10 408	27 619	4 616	9 903	9 903	5 724	4 974	5 197
<i>Community and Public Safety</i>		4 903	7 400	11 627	14 670	19 770	19 770	20 852	21 881	23 014
Community & Social Services		1 049	4 574	6 120	6 841	6 915	6 915	6 155	6 449	6 810
Sport And Recreation		87	(212)	(53)	(278)	(261)	(261)	75	77	80
Public Safety		3 767	3 039	5 559	8 107	13 116	13 116	14 622	15 355	16 125
Housing										
Health										
<i>Economic and Environmental Services</i>		6 405	5 498	7 183	7 812	7 928	7 928	7 627	7 754	8 204
Planning and Development		1 711	1 620	2 279	2 922	2 747	2 747	2 026	1 915	2 014
Road Transport		4 695	3 878	4 904	4 890	5 181	5 181	5 601	5 839	6 190
Environmental Protection										
<i>Trading Services</i>		118 424	134 659	147 315	164 938	163 892	163 892	179 062	197 692	212 019
Electricity		46 763	58 989	65 153	70 857	74 334	74 334	75 906	80 094	86 101
Water		36 437	37 466	37 409	47 695	40 337	40 337	47 056	55 253	59 510
Waste Water Management		16 701	17 927	21 564	21 927	23 350	23 350	25 898	30 115	31 922
Waste Management		18 523	20 277	23 190	24 459	25 872	25 872	30 202	32 230	34 486
<i>Other</i>	4									
Total Revenue - Standard	2	284 282	303 973	377 278	384 840	397 842	397 842	418 577	415 561	450 917
Expenditure - Standard										
<i>Governance and Administration</i>		104 922	144 680	183 499	123 221	258 789	258 789	146 042	144 868	161 141
Executive & Council		21 857	23 071	18 882	24 826	26 200	26 200	28 563	30 503	32 841
Budget & Treasury Office		46 296	36 637	31 232	45 388	71 438	71 438	58 821	55 164	64 597
Corporate Services		36 769	84 972	133 384	53 008	161 152	161 152	58 659	59 202	63 702
<i>Community and Public Safety</i>		23 527	24 145	27 308	31 418	33 578	33 578	35 543	39 326	42 425
Community & Social Services		4 108	3 779	6 001	4 631	6 187	6 187	6 167	6 897	7 451
Sport And Recreation		6 677	6 272	6 460	7 874	7 428	7 428	7 380	8 027	8 566
Public Safety		9 550	10 807	11 362	14 660	15 499	15 499	16 500	18 453	19 967
Housing		3 192	3 287	3 485	4 253	4 464	4 464	5 495	5 949	6 442
Health										
<i>Economic and Environmental Services</i>		28 349	28 616	32 144	36 642	36 748	36 748	38 389	41 647	45 025
Planning and Development		7 028	6 715	7 955	8 032	8 763	8 763	8 370	9 619	10 447
Road Transport		21 293	21 881	24 165	28 560	27 934	27 934	29 968	31 976	34 524
Environmental Protection		28	20	24	50	51	51	50	52	54
<i>Trading Services</i>		101 472	123 878	122 107	137 310	142 260	142 260	151 618	160 211	171 537
Electricity		39 577	45 469	48 429	59 620	53 328	53 328	59 897	64 285	68 946
Water		25 926	34 818	32 074	34 675	37 960	37 960	41 496	44 449	48 137
Waste Water Management		16 031	20 052	19 358	22 892	26 244	26 244	24 604	23 827	25 521
Waste Management		19 938	23 538	22 246	20 124	24 728	24 728	25 621	27 651	28 933
<i>Other</i>	4									
Total Expenditure - Standard	3	258 270	321 319	365 057	328 592	471 375	471 375	371 591	386 052	420 128
Surplus/(Deficit) for the year		26 012	(17 346)	12 221	56 248	(73 533)	(73 533)	46 985	29 508	30 789

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overstrand(WC032) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		215 943	167 928	231 849	192 873	194 759	194 759	231 071	253 526	267 382
Executive & Council		27 515	31 483	38 353	42 428	43 028	43 028	52 442	65 606	73 507
Budget & Treasury Office		143 626	127 745	137 194	147 919	148 772	148 772	169 095	179 861	188 464
Corporate Services		44 803	8 700	56 303	2 527	2 959	2 959	9 534	8 059	5 412
<i>Community and Public Safety</i>		66 038	23 195	41 938	58 848	61 413	61 413	33 726	53 804	64 234
Community & Social Services		1 736	2 574	2 990	2 103	2 532	2 532	2 402	3 600	6 766
Sport And Recreation		6 118	6 609	7 762	12 546	12 546	12 546	9 565	9 867	14 419
Public Safety		9 337	10 048	12 541	12 493	12 343	12 343	13 184	13 093	14 079
Housing		48 848	3 965	18 645	31 705	33 991	33 991	8 576	27 243	28 969
Health										
<i>Economic and Environmental Services</i>		14 932	12 963	18 567	29 513	29 789	29 789	13 939	7 721	9 314
Planning and Development		11 911	8 801	7 907	11 837	11 873	11 873	8 465	6 037	6 520
Road Transport		2 691	3 863	10 595	17 608	17 608	17 608	5 397	1 600	2 700
Environmental Protection		329	299	65	68	308	308	76	84	93
<i>Trading Services</i>		356 023	456 833	461 748	504 878	501 339	501 339	542 106	579 775	602 325
Electricity		189 093	229 488	249 503	289 279	289 279	289 279	313 388	335 388	352 135
Water		76 312	108 189	96 579	99 562	94 062	94 062	96 872	106 070	111 585
Waste Water Management		53 541	79 550	68 756	63 017	64 927	64 927	72 155	77 967	75 459
Waste Management		37 078	39 605	46 911	53 020	53 070	53 070	59 691	60 350	63 146
<i>Other</i>	4									
Total Revenue - Standard	2	652 937	660 918	754 103	786 112	787 299	787 299	820 842	894 826	943 255
Expenditure - Standard										
<i>Governance and Administration</i>		110 149	190 332	205 256	214 325	213 914	213 914	127 368	146 825	150 731
Executive & Council		38 862	58 811	67 621	86 587	87 534	87 534	66 867	75 471	79 697
Budget & Treasury Office		46 383	48 679	51 351	58 938	60 494	60 494	24 503	32 830	30 544
Corporate Services		24 905	82 842	86 284	68 799	65 886	65 886	35 998	38 524	40 490
<i>Community and Public Safety</i>		83 864	124 992	83 226	108 565	108 352	108 352	113 536	130 898	149 270
Community & Social Services		25 861	24 079	26 064	25 628	26 218	26 218	32 563	34 346	36 685
Sport And Recreation		17 449	15 378	16 070	18 222	18 156	18 156	22 245	23 223	24 926
Public Safety		32 874	31 241	36 834	39 036	39 685	39 685	49 173	52 855	56 029
Housing		7 681	54 294	4 258	25 679	24 293	24 293	9 554	20 473	31 629
Health										
<i>Economic and Environmental Services</i>		111 966	116 245	112 994	126 955	122 161	122 161	139 514	147 044	153 028
Planning and Development		21 743	35 519	36 263	37 642	38 246	38 246	37 314	38 607	40 998
Road Transport		83 509	75 715	71 107	82 330	77 036	77 036	95 166	101 024	104 103
Environmental Protection		6 714	5 011	5 624	6 983	6 879	6 879	7 035	7 412	7 927
<i>Trading Services</i>		337 222	310 956	345 437	374 215	383 065	383 065	489 171	526 617	559 817
Electricity		171 365	177 473	198 902	217 931	216 313	216 313	272 386	276 444	295 533
Water		71 266	53 445	60 489	65 704	69 311	69 311	93 157	114 171	118 828
Waste Water Management		43 147	42 466	45 945	48 800	53 143	53 143	67 138	74 952	79 130
Waste Management		51 445	37 573	40 102	41 780	44 298	44 298	56 489	61 050	66 326
<i>Other</i>	4									
Total Expenditure - Standard	3	643 201	742 525	746 914	824 059	827 491	827 491	869 588	951 383	1 012 847
Surplus/(Deficit) for the year		9 735	(81 607)	7 189	(37 947)	(40 192)	(40 192)	(48 747)	(56 557)	(69 592)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Agulhas(WC033) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		67 491	96 136	118 059	114 616	118 736	118 736	67 278	70 493	75 264
Executive & Council		34 117	59 292	79 274	18 057	76 257	76 257	20 320	21 581	23 131
Budget & Treasury Office		33 185	35 963	37 889	95 176	41 943	41 943	46 874	48 823	52 039
Corporate Services		189	881	896	1 383	535	535	84	89	94
<i>Community and Public Safety</i>		8 305	10 597	11 816	11 394	15 407	15 407	32 392	21 341	14 830
Community & Social Services		1 439	3 955	4 928	5 202	6 812	6 812	24 826	13 570	6 535
Sport And Recreation		4 131	3 932	3 992	5 026	5 083	5 083	4 624	4 435	4 658
Public Safety		2 736	2 710	2 896	1 167	3 513	3 513	2 942	3 336	3 638
Housing										
Health										
<i>Economic and Environmental Services</i>		8 225	3 083	3 266	2 539	194	194	11 118	10 938	11 225
Planning and Development										
Road Transport		8 225	3 083	3 266	2 539	194	194	11 118	10 938	11 225
Environmental Protection		0								
<i>Trading Services</i>		77 751	90 026	98 313	112 749	112 749	112 749	119 127	125 042	132 878
Electricity		50 871	60 539	65 680	74 846	74 846	74 846	76 821	80 904	85 950
Water		13 542	14 986	16 392	19 007	19 007	19 007	20 422	21 179	22 535
Waste Water Management		4 964	5 520	6 435	7 462	7 462	7 462	8 568	8 976	9 514
Waste Management		8 374	8 981	9 806	11 434	11 434	11 434	13 316	13 983	14 878
<i>Other</i>	4									
Total Revenue - Standard	2	161 773	199 842	231 454	241 299	247 085	247 085	229 916	227 814	234 197
Expenditure - Standard										
<i>Governance and Administration</i>		65 382	84 927	98 906	101 457	99 684	99 684	62 996	67 228	71 442
Executive & Council		36 196	52 082	53 699	20 806	61 664	61 664	19 599	21 463	22 670
Budget & Treasury Office		20 100	18 749	24 827	52 356	24 595	24 595	26 547	28 319	30 113
Corporate Services		9 087	14 097	20 380	28 294	13 425	13 425	16 851	17 446	18 660
<i>Community and Public Safety</i>		19 399	20 976	22 229	26 439	31 849	31 849	46 758	38 004	32 797
Community & Social Services		9 356	10 313	10 098	17 875	16 846	16 846	31 292	21 825	15 473
Sport And Recreation		5 603	5 684	6 703	4 848	8 511	8 511	9 056	9 264	9 901
Public Safety		4 440	4 979	5 427	3 715	6 491	6 491	6 410	6 915	7 423
Housing										
Health										
<i>Economic and Environmental Services</i>		18 560	14 143	15 881	12 942	13 107	13 107	16 039	15 109	15 359
Planning and Development										
Road Transport		18 251	13 812	15 498	12 942	12 595	12 595	15 466	14 493	14 697
Environmental Protection		309	331	382		512	512	573	616	662
<i>Trading Services</i>		62 408	72 722	81 999	89 647	89 647	89 647	100 687	105 942	111 905
Electricity		41 543	50 734	56 684	60 091	60 091	60 091	69 692	73 203	76 905
Water		8 943	9 305	10 798	12 599	12 599	12 599	12 876	13 860	14 921
Waste Water Management		5 265	5 334	6 095	7 048	7 048	7 048	6 895	7 272	7 675
Waste Management		6 657	7 350	8 421	9 908	9 908	9 908	11 223	11 607	12 404
<i>Other</i>	4									
Total Expenditure - Standard	3	165 749	192 768	219 014	230 484	234 286	234 286	226 480	226 282	231 503
Surplus/(Deficit) for the year		(3 976)	7 074	12 440	10 815	12 799	12 799	3 436	1 532	2 694

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swellendam(WC034) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		35 749	39 963	46 060	51 752	54 840	54 840	56 257	59 184	62 248
Executive & Council		26 502	35 297	18 596	19 870	21 034	21 034	20 951	21 869	22 827
Budget & Treasury Office		0	4 437	23 782	31 232	33 353	33 353	34 756	36 733	38 807
Corporate Services		9 247	229	3 682	650	453	453	550	582	614
<i>Community and Public Safety</i>		1 914	14 800	12 946	29 016	31 048	31 048	25 739	14 980	16 661
Community & Social Services		1 912	3 128	12 943	29 015	31 048	31 048	25 737	14 978	16 658
Sport And Recreation		3	8	3	1	1	1	2	3	3
Public Safety		0	1 936							
Housing			9 728							
Health										
<i>Economic and Environmental Services</i>		30 504	10 402	39 579	42 708	35 196	35 196	18 346	17 704	18 356
Planning and Development		(7)	3		131	156	156	167	177	187
Road Transport		30 511	10 399	39 579	42 577	35 040	35 040	18 179	17 527	18 170
Environmental Protection										
<i>Trading Services</i>		73 027	67 788	71 565	84 617	90 423	90 423	95 891	103 486	111 680
Electricity		39 525	43 848	47 069	54 606	59 644	59 644	63 461	68 522	73 985
Water		12 285	8 410	8 840	10 788	10 875	10 875	10 997	11 963	13 011
Waste Water Management		15 847	10 010	10 270	12 338	12 804	12 804	13 812	14 771	15 794
Waste Management		5 370	5 520	5 386	6 886	7 100	7 100	7 621	8 231	8 889
<i>Other</i>	4									
Total Revenue - Standard	2	141 195	132 952	170 150	208 093	211 508	211 508	196 232	195 355	208 945
Expenditure - Standard										
<i>Governance and Administration</i>		31 799	31 139	42 592	47 469	50 286	50 286	47 984	50 884	53 713
Executive & Council		9 838	15 749	14 042	19 580	21 217	21 217	20 499	21 371	22 462
Budget & Treasury Office		18 270	12 085	18 440	20 618	22 289	22 289	19 830	21 361	22 599
Corporate Services		3 691	3 305	10 110	7 272	6 781	6 781	7 656	8 153	8 652
<i>Community and Public Safety</i>		13 014	13 343	13 977	39 445	42 628	42 628	39 156	29 556	32 128
Community & Social Services		12 310	11 931	12 732	37 890	41 045	41 045	37 348	27 644	30 110
Sport And Recreation		8	74	207	218	393	393	200	212	223
Public Safety		697	1 338	1 038	1 338	1 190	1 190	1 608	1 701	1 795
Housing										
Health										
<i>Economic and Environmental Services</i>		21 327	14 575	18 661	19 834	24 375	24 375	28 036	28 089	28 883
Planning and Development		807	773	112	768	1 231	1 231	2 449	2 517	2 568
Road Transport		20 520	13 802	18 549	19 066	23 144	23 144	25 586	25 573	26 315
Environmental Protection										
<i>Trading Services</i>		48 842	71 787	62 594	70 603	72 988	72 988	79 137	84 088	88 860
Electricity		30 636	54 346	41 805	47 779	49 500	49 500	55 106	58 378	61 630
Water		8 385	9 181	8 627	10 428	10 736	10 736	11 064	11 848	12 549
Waste Water Management		5 402	3 776	6 647	5 791	5 318	5 318	7 137	7 680	8 141
Waste Management		4 418	4 484	5 515	6 605	7 433	7 433	5 829	6 183	6 541
<i>Other</i>	4	1 258	4	999	1 066	1 090	1 090	1 367	1 448	1 527
Total Expenditure - Standard	3	116 240	130 848	138 824	178 417	191 367	191 367	195 679	194 066	205 112
Surplus/(Deficit) for the year		24 955	2 104	31 326	29 676	20 141	20 141	553	1 289	3 833

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overberg(DC3) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		47 835	51 154	56 740	56 129	57 507	57 507	60 979	-	-
Executive & Council		1 486	1 262	4 491	3 959	4 489	4 489	4 873		
Budget & Treasury Office		45 181	48 208	52 233	52 170	53 001	53 001	55 239		
Corporate Services		1 167	1 684	15		16	16	868		
<i>Community and Public Safety</i>		12 053	11 194	12 130	12 130	11 588	11 588	11 999	-	-
Community & Social Services		478	6							
Sport And Recreation		10 885	11 032	11 905	11 905	11 384	11 384	11 913		
Public Safety		567	52	123	94	88	88	86		
Housing										
Health		124	103	103	131	116	116			
<i>Economic and Environmental Services</i>		38 113	39 134	41 449	39 898	54 625	54 625	40 943	-	-
Planning and Development		97								
Road Transport		37 978	39 094	41 370	39 778	54 604	54 604	40 921		
Environmental Protection		38	40	79	120	21	21	22		
<i>Trading Services</i>		4 177	1 790	16	8	8	8	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		4 177	1 790	16	8	8	8			
<i>Other</i>	4									
Total Revenue - Standard	2	102 178	103 273	110 335	108 165	123 727	123 727	113 921	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		41 257	29 774	28 284	30 719	31 305	31 305	33 003	-	-
Executive & Council		12 855	8 487	8 479	8 689	10 437	10 437	10 692		
Budget & Treasury Office		20 694	14 449	13 272	13 380	14 336	14 336	14 067		
Corporate Services		7 708	6 838	6 533	8 649	6 532	6 532	8 245		
<i>Community and Public Safety</i>		25 192	27 926	25 843	26 538	26 883	26 883	28 715	-	-
Community & Social Services		1 290	713	879						
Sport And Recreation		11 168	12 148	10 189	10 099	10 469	10 469	10 693		
Public Safety		12 628	14 961	14 671	16 308	16 298	16 298	18 022		
Housing										
Health		107	103	103	131	116	116			
<i>Economic and Environmental Services</i>		48 255	50 362	52 340	52 631	67 361	67 361	54 999	-	-
Planning and Development		2 259	2 282	1 148	1 259	1 104	1 104	1 254		
Road Transport		37 978	39 094	41 370	39 778	54 604	54 604	40 921		
Environmental Protection		8 019	8 986	9 822	11 593	11 653	11 653	12 824		
<i>Trading Services</i>		3 130	2 467	1 897	2 147	1 622	1 622	248	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		3 130	2 467	1 897	2 147	1 622	1 622	248		
<i>Other</i>	4									
Total Expenditure - Standard	3	117 834	110 529	108 364	112 034	127 170	127 170	116 966	-	-
Surplus/(Deficit) for the year		(15 656)	(7 257)	1 972	(3 869)	(3 443)	(3 443)	(3 045)	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Kannaland(WC041) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		30 612	29 429	20 776	22 386	24 937	24 937	27 867	25 300	26 561
Executive & Council			8 462	2 735	1 896	4 009	4 009	6 455	2 576	2 663
Budget & Treasury Office		30 612	20 368	17 974	15 997	16 435	16 435	21 358	22 667	23 837
Corporate Services			599	67	4 493	4 493	4 493	54	57	61
<i>Community and Public Safety</i>		294	7 507	16 826	2 268	22 785	22 785	18 227	22 624	2 264
Community & Social Services		294	523	1 348	1 656	4 547	4 547	3 910	2 068	2 191
Sport And Recreation				1 486	37	3 267	3 267	3 811	4 752	35
Public Safety										
Housing			6 984	13 993	576	14 971	14 971	10 506	15 804	38
Health										
<i>Economic and Environmental Services</i>		13 854	11 137	4 759	14 112	4 551	4 551	4 525	5 916	13 645
Planning and Development										
Road Transport		13 854	11 137	4 759	14 112	4 551	4 551	4 525	5 916	13 645
Environmental Protection										
<i>Trading Services</i>		32 114	54 069	74 533	93 867	96 826	96 826	88 403	93 011	96 972
Electricity		19 852	33 584	39 262	55 619	52 048	52 048	46 200	47 691	45 750
Water		4 097	7 484	16 542	14 821	19 003	19 003	19 873	21 835	19 952
Waste Water Management		4 245	7 074	12 127	14 205	16 094	16 094	14 328	15 005	22 486
Waste Management		3 920	5 927	6 603	9 221	9 681	9 681	8 002	8 480	8 784
<i>Other</i>	4									
Total Revenue - Standard	2	76 874	102 143	116 894	132 633	149 098	149 098	139 022	146 852	139 443
Expenditure - Standard										
<i>Governance and Administration</i>		57 884	41 248	39 617	42 367	46 687	46 687	43 737	46 471	49 381
Executive & Council		4 026	12 171	12 431	13 869	16 103	16 103	15 699	16 644	17 646
Budget & Treasury Office		32 360	21 800	20 123	17 851	19 822	19 822	19 218	20 448	21 762
Corporate Services		21 499	7 277	7 064	10 646	10 762	10 762	8 820	9 379	9 974
<i>Community and Public Safety</i>		-	2 917	18 038	5 775	26 196	26 196	16 449	22 118	6 745
Community & Social Services			2 368	2 901	3 581	6 374	6 374	4 157	4 417	4 693
Sport And Recreation			140	537	944	4 176	4 176	1 012	1 074	1 139
Public Safety										
Housing			409	14 600	1 249	15 646	15 646	11 280	16 627	913
Health										
<i>Economic and Environmental Services</i>		-	10 459	8 127	18 531	10 383	10 383	9 372	8 844	9 372
Planning and Development										
Road Transport			10 459	8 127	18 531	10 383	10 383	9 372	8 844	9 372
Environmental Protection										
<i>Trading Services</i>		18 656	44 734	44 426	65 959	72 481	72 481	44 598	47 230	50 020
Electricity		17 652	31 301	28 260	44 406	44 436	44 436	30 187	31 954	33 826
Water		265	5 298	6 924	10 657	14 834	14 834	7 203	7 646	8 115
Waste Water Management			4 872	6 112	8 039	9 963	9 963	4 627	4 888	5 164
Waste Management		739	3 263	3 130	2 858	3 248	3 248	2 581	2 743	2 914
<i>Other</i>	4									
Total Expenditure - Standard	3	76 540	99 358	110 209	132 631	155 746	155 746	114 156	124 663	115 519
Surplus/(Deficit) for the year		333	2 785	6 685	2	(6 648)	(6 648)	24 866	22 188	23 924

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Hessequa(WC042) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		83 321	78 690	84 731	93 069	93 266	93 266	100 029	107 003	115 838
Executive & Council		21 935	23 480	29 219	30 679	30 495	30 495	30 571	31 631	33 282
Budget & Treasury Office		51 231	53 640	57 440	60 996	61 396	61 396	68 030	73 884	81 025
Corporate Services		10 154	1 570	(1 928)	1 393	1 375	1 375	1 428	1 488	1 531
<i>Community and Public Safety</i>		30 199	41 255	38 787	22 758	31 820	31 820	24 696	30 239	33 230
Community & Social Services		987	2 648	4 744	5 331	5 571	5 571	6 382	6 606	7 001
Sport And Recreation		6 919	6 786	7 436	10 224	12 241	12 241	9 408	9 097	9 779
Public Safety		5 056	5 280	5 657	5 130	5 130	5 130	7 115	7 376	7 650
Housing		17 237	26 542	20 948	2 072	8 877	8 877	1 791	7 160	8 800
Health										
<i>Economic and Environmental Services</i>		9 559	7 286	9 462	9 467	8 126	8 126	23 750	18 901	6 773
Planning and Development		4 545	2 163	1 467	1 913	2 232	2 232	6 181	6 182	6 298
Road Transport		4 870	5 040	7 644	7 369	5 578	5 578	17 049	12 519	262
Environmental Protection		144	83	350	185	315	315	520	199	214
<i>Trading Services</i>		124 378	147 934	154 481	165 519	162 394	162 394	180 270	194 633	207 375
Electricity		80 089	88 538	95 029	104 572	99 843	99 843	109 165	118 937	123 283
Water		19 398	29 569	29 788	25 709	28 785	28 785	28 238	31 877	34 099
Waste Water Management		14 896	18 717	17 442	22 335	20 463	20 463	28 485	28 360	33 375
Waste Management		9 995	11 110	12 222	12 903	13 303	13 303	14 381	15 459	16 619
<i>Other</i>	4									
Total Revenue - Standard	2	247 457	275 165	287 460	290 813	295 606	295 606	328 744	350 776	363 216
Expenditure - Standard										
<i>Governance and Administration</i>		62 184	62 260	75 611	72 592	72 933	72 933	79 219	83 654	88 253
Executive & Council		34 259	29 473	37 416	32 290	32 324	32 324	34 536	36 723	38 780
Budget & Treasury Office		13 639	15 967	16 254	18 340	18 766	18 766	20 122	21 845	23 364
Corporate Services		14 286	16 820	21 941	21 962	21 843	21 843	24 561	25 086	26 109
<i>Community and Public Safety</i>		43 237	53 870	52 724	37 617	44 325	44 325	42 091	49 529	54 017
Community & Social Services		5 597	6 006	7 625	9 016	9 118	9 118	10 342	10 779	11 546
Sport And Recreation		11 839	12 570	14 206	15 611	15 562	15 562	16 932	17 644	18 911
Public Safety		8 594	8 757	9 914	10 924	10 773	10 773	12 989	13 908	14 719
Housing		17 207	26 538	20 980	2 067	8 872	8 872	1 828	7 198	8 841
Health										
<i>Economic and Environmental Services</i>		31 766	33 055	35 766	42 374	42 254	42 254	43 891	45 027	47 982
Planning and Development		5 316	5 159	4 716	6 485	6 694	6 694	7 505	7 685	8 144
Road Transport		25 401	27 087	29 879	35 037	34 587	34 587	35 290	36 572	39 059
Environmental Protection		1 049	809	1 171	853	973	973	1 096	770	779
<i>Trading Services</i>		101 378	111 256	120 041	127 033	128 703	128 703	143 167	156 857	165 603
Electricity		66 082	71 117	79 413	84 696	84 593	84 593	96 316	107 240	111 992
Water		14 735	18 809	17 527	18 203	18 722	18 722	19 644	21 261	23 027
Waste Water Management		11 287	11 966	12 079	13 770	13 910	13 910	15 547	15 878	17 284
Waste Management		9 275	9 365	11 023	10 365	11 478	11 478	11 660	12 478	13 301
<i>Other</i>	4	1 216	1 378	1 293	1 987	1 931	1 931	1 876	1 923	1 980
Total Expenditure - Standard	3	239 781	261 819	285 436	281 603	290 145	290 145	310 244	336 990	357 835
Surplus/(Deficit) for the year		7 676	13 345	2 025	9 210	5 461	5 461	18 500	13 786	5 382

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Mossel Bay(WC043) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		98 109	141 528	119 630	131 398	135 353	135 353	135 867	137 280	145 637
Executive & Council		25 023	62 715	33 985	39 519	42 076	42 076	37 518	33 797	36 125
Budget & Treasury Office		71 847	78 089	84 430	89 808	91 325	91 325	96 622	101 626	107 725
Corporate Services		1 239	724	1 215	2 071	1 952	1 952	1 727	1 857	1 787
<i>Community and Public Safety</i>		41 094	53 680	78 829	90 896	110 592	110 592	87 156	71 713	69 328
Community & Social Services		1 806	1 512	9 799	1 763	1 736	1 736	5 010	5 018	5 345
Sport And Recreation		7 321	9 792	14 121	11 779	9 398	9 398	10 051	10 658	11 333
Public Safety		8 130	9 914	12 500	11 474	22 308	22 308	23 626	25 747	26 476
Housing		23 836	32 462	42 410	65 880	77 151	77 151	48 468	30 290	26 173
Health										
<i>Economic and Environmental Services</i>		11 788	25 999	26 108	8 632	8 848	8 848	8 389	7 217	8 637
Planning and Development		4 537	9 399	12 983	5 994	6 316	6 316	6 797	7 207	8 064
Road Transport		7 251	16 600	13 125	2 637	2 532	2 532	1 592	10	573
Environmental Protection										
<i>Trading Services</i>		592 705	492 631	516 254	517 453	529 682	529 682	575 807	614 981	643 153
Electricity		235 665	274 126	287 595	300 622	303 906	303 906	333 047	354 174	366 010
Water		253 017	104 629	113 284	115 290	124 865	124 865	134 601	143 316	151 526
Waste Water Management		65 620	68 898	67 541	60 949	60 118	60 118	64 220	70 082	75 086
Waste Management		38 402	44 978	47 834	40 592	40 794	40 794	43 940	47 409	50 531
<i>Other</i>	4									
Total Revenue - Standard	2	743 696	713 837	740 820	748 379	784 475	784 475	807 219	831 192	866 754
Expenditure - Standard										
<i>Governance and Administration</i>		84 507	586 492	90 772	113 363	115 373	115 373	117 755	121 761	126 434
Executive & Council		45 310	545 351	45 777	64 161	67 354	67 354	56 307	58 937	62 123
Budget & Treasury Office		14 045	14 279	16 076	26 778	24 998	24 998	22 194	21 640	20 818
Corporate Services		25 152	26 863	28 919	22 423	23 021	23 021	39 254	41 183	43 492
<i>Community and Public Safety</i>		95 727	123 425	107 118	146 130	159 069	159 069	148 480	149 213	151 392
Community & Social Services		10 856	11 560	12 301	13 911	14 649	14 649	15 462	16 307	17 121
Sport And Recreation		32 231	52 910	38 048	39 443	40 812	40 812	43 358	45 737	48 502
Public Safety		26 685	28 822	31 162	32 651	41 792	41 792	48 177	51 856	54 379
Housing		25 955	30 133	25 607	60 124	61 816	61 816	41 483	35 313	31 391
Health										
<i>Economic and Environmental Services</i>		35 313	46 707	49 452	59 574	57 063	57 063	63 204	66 912	72 254
Planning and Development		18 250	21 541	20 587	24 924	23 532	23 532	26 970	28 075	30 101
Road Transport		17 063	25 166	28 865	34 650	33 532	33 532	36 235	38 837	42 153
Environmental Protection										
<i>Trading Services</i>		385 675	380 571	423 902	412 746	422 646	422 646	452 358	480 246	512 273
Electricity		166 333	206 481	219 732	243 415	245 088	245 088	265 365	281 096	300 995
Water		139 965	84 763	103 402	84 499	89 300	89 300	91 909	97 330	103 168
Waste Water Management		48 792	53 981	57 335	50 032	50 462	50 462	53 352	56 562	60 003
Waste Management		30 586	35 345	43 434	34 800	37 796	37 796	41 732	45 259	48 107
<i>Other</i>	4	1	1	1	1	4	4	5	5	5
Total Expenditure - Standard	3	601 224	1 137 197	671 245	731 814	754 155	754 155	781 801	818 136	862 357
Surplus/(Deficit) for the year		142 471	(423 361)	69 575	16 565	30 320	30 320	25 418	13 056	4 397

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		203 233	161 738	174 331	191 492	189 211	189 211	208 328	213 231	225 972
Executive & Council		58	1 681	46	245	345	345	133	140	149
Budget & Treasury Office		195 303	150 207	166 872	187 395	182 603	182 603	201 327	205 823	218 128
Corporate Services		7 873	9 850	7 413	3 852	6 264	6 264	6 869	7 267	7 695
<i>Community and Public Safety</i>		90 134	94 863	75 246	77 295	70 618	70 618	47 685	91 453	102 394
Community & Social Services		1 882	2 052	3 344	2 917	3 380	3 380	7 297	11 542	10 115
Sport And Recreation		2 294	2 950	8 087	7 897	5 311	5 311	3 975	3 914	4 400
Public Safety		12 528	18 257	18 130	23 387	17 369	17 369	18 698	18 473	19 579
Housing		73 351	71 531	44 755	42 424	43 571	43 571	16 408	56 455	67 157
Health		78	72	929	670	987	987	1 306	1 069	1 143
<i>Economic and Environmental Services</i>		22 844	22 025	51 045	245 604	410 874	410 874	205 642	177 127	168 642
Planning and Development		5 656	4 782	4 344	4 046	3 896	3 896	3 870	4 009	4 250
Road Transport		17 030	17 228	46 665	241 523	406 944	406 944	201 771	173 116	164 391
Environmental Protection		158	14	35	34	34	34	1	1	1
<i>Trading Services</i>		532 295	654 338	735 746	768 571	790 498	790 498	813 661	859 165	916 085
Electricity		323 596	387 424	431 924	466 767	468 209	468 209	503 332	537 229	575 745
Water		116 675	111 534	133 185	116 374	116 224	116 224	117 137	121 963	129 249
Waste Water Management		60 688	97 037	111 932	124 874	144 352	144 352	127 425	130 254	137 184
Waste Management		31 335	58 344	58 704	60 556	61 713	61 713	65 768	69 719	73 907
<i>Other</i>	4	2 596	15	10	17	17	17	18	19	20
Total Revenue - Standard	2	851 103	932 980	1 036 377	1 282 979	1 461 219	1 461 219	1 275 334	1 340 994	1 413 113
Expenditure - Standard										
<i>Governance and Administration</i>		126 967	149 594	138 702	148 093	151 349	151 349	159 225	168 587	178 336
Executive & Council		44 434	43 420	39 645	38 306	39 052	39 052	39 496	41 409	44 206
Budget & Treasury Office		47 844	58 605	53 954	62 926	64 999	64 999	69 577	74 307	78 355
Corporate Services		34 690	47 569	45 103	46 861	47 297	47 297	50 152	52 871	55 775
<i>Community and Public Safety</i>		159 529	165 997	143 595	157 511	174 817	174 817	136 940	186 627	199 960
Community & Social Services		16 456	18 087	17 792	20 089	20 020	20 020	20 961	22 151	23 062
Sport And Recreation		17 264	18 180	20 120	20 114	20 506	20 506	18 539	19 195	19 512
Public Safety		40 433	42 437	42 848	46 811	46 548	46 548	47 411	54 668	58 145
Housing		80 304	80 842	56 427	63 732	80 672	80 672	41 962	83 247	91 460
Health		5 073	6 451	6 407	6 764	7 070	7 070	8 067	7 366	7 781
<i>Economic and Environmental Services</i>		118 496	119 366	139 759	251 919	311 595	311 595	251 645	227 699	188 032
Planning and Development		13 329	15 843	16 603	19 034	17 902	17 902	18 982	19 847	21 128
Road Transport		98 286	99 800	119 226	228 657	289 401	289 401	230 973	206 081	165 060
Environmental Protection		6 880	3 722	3 930	4 228	4 292	4 292	1 691	1 771	1 844
<i>Trading Services</i>		435 757	500 930	580 913	613 522	627 030	627 030	665 364	699 086	741 704
Electricity		268 241	321 874	359 414	405 498	406 940	406 940	432 134	462 028	494 537
Water		77 538	75 729	99 885	92 719	98 669	98 669	102 380	104 309	107 845
Waste Water Management		54 246	60 721	72 656	68 460	74 809	74 809	81 432	83 220	86 869
Waste Management		35 732	42 607	48 958	46 846	46 612	46 612	49 418	49 530	52 453
<i>Other</i>	4	4 795	2 113	2 300	2 879	2 865	2 865	2 821	3 006	3 203
Total Expenditure - Standard	3	845 545	937 999	1 005 269	1 173 924	1 267 655	1 267 655	1 215 996	1 285 005	1 311 235
Surplus/(Deficit) for the year		5 558	(5 019)	31 109	109 055	193 564	193 564	59 339	55 988	101 877

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Oudtshoorn(WC045) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		121 273	143 508	170 045	185 922	185 922	185 922	183 911	213 177	207 900
Executive & Council		121 273	143 508	123 221	132 555	132 555	132 555	122 361	148 858	140 687
Budget & Treasury Office				46 824	53 367	53 367	53 367	61 549	64 319	67 213
Corporate Services										
<i>Community and Public Safety</i>		7 993	8 000	8 712	19 204	19 204	19 204	21 790	22 880	24 024
Community & Social Services										
Sport And Recreation		1 844	1 865	1 877	2 053	2 053	2 053	2 155	2 263	2 376
Public Safety		6 149	6 135	5 575	17 151	17 151	17 151	19 635	20 617	21 647
Housing				1 260						
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		178 211	202 858	223 673	259 712	259 712	259 712	287 513	305 846	326 509
Electricity		116 021	136 851	151 077	168 885	168 885	168 885	191 994	206 166	221 384
Water		36 559	39 233	43 956	49 769	49 769	49 769	50 755	52 242	54 854
Waste Water Management		17 841	18 022	18 837	26 719	26 719	26 719	29 010	30 744	32 582
Waste Management		7 790	8 752	9 803	14 339	14 339	14 339	15 754	16 693	17 688
<i>Other</i>	4									
Total Revenue - Standard	2	307 476	354 366	402 431	464 838	464 838	464 838	493 214	541 902	558 433
Expenditure - Standard										
<i>Governance and Administration</i>		97 256	96 062	124 370	90 722	90 722	90 722	118 319	123 705	131 161
Executive & Council		54 687	53 530	84 750	47 876	47 876	47 876	73 316	76 880	81 063
Budget & Treasury Office		19 232	23 975	21 459	24 546	24 546	24 546	25 721	27 109	29 543
Corporate Services		23 338	18 556	18 160	18 300	18 300	18 300	19 282	19 716	20 555
<i>Community and Public Safety</i>		53 461	55 226	73 178	93 475	93 475	93 475	93 085	107 494	112 431
Community & Social Services		9 899	13 597	17 564	17 361	17 361	17 361	20 714	22 816	24 169
Sport And Recreation		13 619	14 904	15 781	17 271	17 271	17 271	18 514	18 437	19 636
Public Safety		12 311	13 895	16 537	31 542	31 542	31 542	31 473	34 491	36 440
Housing		17 633	12 829	23 297	27 301	27 301	27 301	22 383	31 751	32 187
Health										
<i>Economic and Environmental Services</i>		28 371	40 964	45 273	45 238	45 238	45 238	51 670	50 648	53 889
Planning and Development		12 341	16 710	19 924	19 758	19 758	19 758	21 313	19 885	21 063
Road Transport		16 030	24 254	25 349	25 480	25 480	25 480	30 357	30 763	32 826
Environmental Protection										
<i>Trading Services</i>		150 824	166 606	186 031	185 284	185 284	185 284	208 785	222 560	239 452
Electricity		92 992	115 003	123 529	126 075	126 075	126 075	148 538	160 277	173 234
Water		26 102	23 401	33 745	28 361	28 361	28 361	28 808	30 110	32 055
Waste Water Management		10 534	11 625	10 798	14 865	14 865	14 865	16 139	17 143	18 232
Waste Management		21 197	16 577	17 959	15 983	15 983	15 983	15 299	15 028	15 932
<i>Other</i>	4	1 619	1 726	2 495	6 939	6 939	6 939	2 887	3 077	3 284
Total Expenditure - Standard	3	331 532	360 584	431 348	421 659	421 659	421 659	474 745	507 484	540 218
Surplus/(Deficit) for the year		(24 056)	(6 218)	(28 917)	43 180	43 180	43 180	18 469	34 418	18 215

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Bitou(WC047) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		89 541	94 158	121 734	130 396	141 246	141 246	135 723	149 892	160 926
Executive & Council		20 540	22 150	27 916	1 450	2 197	2 197	4 265	3 022	3 156
Budget & Treasury Office		68 357	71 108	93 151	95 062	104 240	104 240	109 820	117 736	125 351
Corporate Services		644	900	668	33 884	34 809	34 809	21 638	29 135	32 419
<i>Community and Public Safety</i>		41 794	18 684	61 895	88 007	97 492	97 492	80 185	41 363	47 780
Community & Social Services		399	2 500	4 236	5 789	6 206	6 206	9 271	9 507	10 072
Sport And Recreation		237	1 916	864	578	3 542	3 542	588	612	638
Public Safety		6 533	5 995	6 103	5 356	8 246	8 246	6 862	7 118	7 403
Housing		34 625	8 273	50 691	76 284	79 498	79 498	63 463	24 126	29 667
Health										
<i>Economic and Environmental Services</i>		12 362	15 515	6 774	2 534	3 185	3 185	1 543	1 500	1 560
Planning and Development		12 362	15 513	6 242	1 394	2 045	2 045	1 443	1 500	1 560
Road Transport			302	532	1 140	1 140	1 140	100		
Environmental Protection										
<i>Trading Services</i>		187 998	178 792	200 838	218 861	223 680	223 680	255 944	274 605	292 060
Electricity		87 015	90 027	97 673	103 569	100 385	100 385	119 270	130 310	139 185
Water		59 825	43 253	50 134	51 567	49 651	49 651	59 315	63 504	66 907
Waste Water Management		27 400	29 327	34 961	42 722	51 615	51 615	46 176	46 384	49 105
Waste Management		13 758	16 184	18 070	21 004	22 029	22 029	31 183	34 407	36 863
<i>Other</i>	4	189	189	216	196	225	225	484	524	576
Total Revenue - Standard	2	331 884	307 339	391 457	439 994	465 828	465 828	473 878	467 885	502 902
Expenditure - Standard										
<i>Governance and Administration</i>		92 934	95 637	92 486	92 230	94 294	94 294	117 547	123 090	126 598
Executive & Council		53 808	56 940	28 126	30 403	32 079	32 079	30 444	31 010	33 108
Budget & Treasury Office		17 139	18 189	27 106	20 928	12 955	12 955	36 084	38 518	38 046
Corporate Services		21 988	20 508	37 255	40 899	49 260	49 260	51 019	53 561	55 444
<i>Community and Public Safety</i>		71 124	52 926	87 799	119 653	121 446	121 446	104 067	68 457	77 326
Community & Social Services		8 162	7 884	9 971	12 302	12 366	12 366	14 472	16 128	17 232
Sport And Recreation		14 302	14 277	14 623	16 278	15 346	15 346	8 181	9 012	9 785
Public Safety		17 482	17 562	17 050	23 105	21 231	21 231	15 582	16 402	17 437
Housing		31 147	13 185	46 156	67 969	72 503	72 503	65 832	26 914	32 872
Health		30	18							
<i>Economic and Environmental Services</i>		24 736	24 357	26 217	30 459	30 834	30 834	18 193	20 922	21 837
Planning and Development		7 852	7 375	9 066	11 731	12 303	12 303	8 805	9 895	10 664
Road Transport		16 885	16 982	17 151	18 727	18 531	18 531	9 388	11 027	11 172
Environmental Protection										
<i>Trading Services</i>		109 491	121 514	137 098	158 853	155 257	155 257	197 488	223 265	240 569
Electricity		65 455	70 246	81 826	99 303	97 261	97 261	113 374	129 185	139 038
Water		18 716	19 956	21 828	25 256	22 865	22 865	32 373	37 486	39 365
Waste Water Management		11 594	17 779	15 268	14 184	14 553	14 553	21 359	23 763	25 921
Waste Management		13 727	13 534	18 177	20 110	20 577	20 577	30 382	32 831	36 245
<i>Other</i>	4	5 470	3 798	3 636	2 864	4 179	4 179	2 193	2 337	2 465
Total Expenditure - Standard	3	303 756	298 231	347 236	404 060	406 009	406 009	439 488	438 072	468 795
Surplus/(Deficit) for the year		28 128	9 108	44 221	35 934	59 819	59 819	34 389	29 813	34 107

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Knysna(WC048) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		132 302	187 031	168 431	177 885	173 162	173 162	181 479	192 509	208 204
Executive & Council			37 772	10 138	6 938	7 738	7 738	6 414	8 450	9 599
Budget & Treasury Office		127 852	137 945	152 983	166 943	161 289	161 289	170 300	179 056	193 349
Corporate Services		4 450	11 313	5 310	4 004	4 135	4 135	4 765	5 003	5 256
<i>Community and Public Safety</i>		43 844	71 761	78 960	69 942	68 603	68 603	57 861	73 720	79 681
Community & Social Services		660	1 466	2 168	10 441	9 102	9 102	8 691	8 183	7 397
Sport And Recreation		873	1 031	831	1 011	1 011	1 011	1 071	1 136	1 204
Public Safety		2 539	7 828	14 224	12 008	12 008	12 008	17 157	16 515	17 783
Housing		39 772	61 435	61 735	46 483	46 483	46 483	30 941	47 886	53 297
Health			0	1						
<i>Economic and Environmental Services</i>		11 211	7 748	7 057	13 810	14 026	14 026	9 459	7 915	7 348
Planning and Development		1 959	1 893	1 618	3 226	3 226	3 226	3 374	2 507	2 647
Road Transport		9 252	5 855	5 439	10 584	10 800	10 800	6 085	5 408	4 701
Environmental Protection										
<i>Trading Services</i>		308 596	272 361	296 939	305 654	305 283	305 283	327 452	358 807	385 214
Electricity		146 953	172 645	188 048	199 080	198 412	198 412	209 120	226 265	241 854
Water		68 900	50 357	60 212	66 384	66 685	66 685	72 858	77 496	85 414
Waste Water Management		74 311	28 846	27 601	17 028	17 024	17 024	19 315	25 548	26 076
Waste Management		18 431	20 513	21 079	23 162	23 162	23 162	26 158	29 498	31 870
<i>Other</i>	4									
Total Revenue - Standard	2	495 953	538 900	551 387	567 291	561 074	561 074	576 250	632 951	680 447
Expenditure - Standard										
<i>Governance and Administration</i>		116 452	336 097	123 051	141 525	139 220	139 220	151 468	163 724	172 202
Executive & Council		33 187	256 819	37 775	36 958	36 061	36 061	38 223	40 750	42 583
Budget & Treasury Office		27 623	30 939	30 784	39 826	39 277	39 277	44 267	47 578	50 420
Corporate Services		55 642	48 338	54 492	64 741	63 882	63 882	68 978	75 396	79 200
<i>Community and Public Safety</i>		92 463	105 799	106 130	91 058	92 042	92 042	74 586	84 768	85 092
Community & Social Services		15 313	8 774	9 600	11 912	11 143	11 143	14 370	16 594	17 554
Sport And Recreation		10 513	11 719	12 957	12 845	12 981	12 981	12 813	13 654	14 386
Public Safety		17 254	21 164	26 233	24 062	25 047	25 047	24 877	26 908	28 287
Housing		44 920	60 762	53 526	38 330	38 330	38 330	18 467	23 247	20 243
Health		4 463	3 381	3 815	3 908	4 541	4 541	4 059	4 364	4 623
<i>Economic and Environmental Services</i>		17 400	30 270	30 933	42 706	42 210	42 210	38 299	39 722	41 614
Planning and Development		10 000	6 461	7 401	10 248	10 013	10 013	9 539	10 231	10 814
Road Transport		6 492	22 783	22 281	31 076	30 816	30 816	27 723	28 218	29 451
Environmental Protection		908	1 026	1 251	1 382	1 381	1 381	1 037	1 273	1 349
<i>Trading Services</i>		176 039	220 435	233 579	257 200	247 768	247 768	276 395	298 874	315 937
Electricity		126 580	136 857	153 292	178 816	170 260	170 260	178 514	195 116	207 203
Water		17 962	40 187	41 917	39 204	38 246	38 246	28 751	29 635	31 079
Waste Water Management		2 213	21 495	17 653	18 663	18 617	18 617	43 342	46 475	48 660
Waste Management		29 285	21 896	20 716	20 516	20 645	20 645	25 788	27 648	28 995
<i>Other</i>	4									
Total Expenditure - Standard	3	402 355	692 601	493 692	532 489	521 240	521 240	540 748	587 087	614 845
Surplus/(Deficit) for the year		93 599	(153 701)	57 695	34 801	39 834	39 834	35 503	45 864	65 601

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Eden(DC4) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		180 621	146 096	167 253	171 640	169 497	169 497	196 577	212 561	199 372
Executive & Council		167 281	146 096	166 344	170 528	168 385	168 385	195 274	211 188	197 925
Budget & Treasury Office		27		7						
Corporate Services		13 313		902	1 112	1 112	1 112	1 302	1 372	1 447
<i>Community and Public Safety</i>		5 406	4 657	5 009	4 713	5 122	5 122	6 024	6 316	7 517
Community & Social Services										
Sport And Recreation		4 992	4 526	4 878	4 553	4 962	4 962	5 855	6 137	7 329
Public Safety										
Housing		378								
Health		36	131	131	160	160	160	169	178	188
<i>Economic and Environmental Services</i>		1 243	121 287	110 602	50	99 994	99 994	106 132	109 319	112 602
Planning and Development		20	333	17						
Road Transport		1 206	120 749	110 096		99 869	99 869	106 000	109 180	112 455
Environmental Protection		17	205	488	50	125	125	132	139	147
<i>Trading Services</i>		11 240	-	312	-	80	80	84	89	94
Electricity		8 338								
Water		1 719								
Waste Water Management		731								
Waste Management		451		312		80	80	84	89	94
<i>Other</i>	4			4						
Total Revenue - Standard	2	198 509	272 039	283 180	176 403	274 692	274 692	308 817	328 284	319 584
Expenditure - Standard										
<i>Governance and Administration</i>		102 108	180 495	88 222	92 559	89 550	89 550	117 701	115 115	98 410
Executive & Council		51 715	137 607	50 306	44 270	44 470	44 470	63 639	59 250	39 880
Budget & Treasury Office		14 464	18 370	15 080	20 012	17 928	17 928	24 699	25 903	26 977
Corporate Services		35 929	24 518	22 836	28 276	27 152	27 152	29 363	29 963	31 553
<i>Community and Public Safety</i>		62 306	55 637	57 155	60 970	61 774	61 774	65 305	69 157	71 728
Community & Social Services		8 585	4 091	3 378	2 940	2 312	2 312	2 918	2 549	2 710
Sport And Recreation		9 404	8 030	7 414	8 008	8 305	8 305	9 743	10 295	10 911
Public Safety		20 441	21 422	23 508	25 608	27 553	27 553	25 179	28 208	28 232
Housing										
Health		23 875	22 093	22 855	24 414	23 604	23 604	27 465	28 105	29 876
<i>Economic and Environmental Services</i>		22 449	134 228	119 383	18 506	117 747	117 747	118 237	121 737	125 667
Planning and Development		13 334	9 874	5 642	7 092	8 456	8 456	6 909	6 801	7 217
Road Transport		7 167	121 347	110 096	1 152	101 020	101 020	108 891	112 410	115 767
Environmental Protection		1 948	3 007	3 644	10 263	8 272	8 272	2 436	2 526	2 683
<i>Trading Services</i>		12 500	1 895	2 219	3 013	4 391	4 391	5 070	22 276	23 777
Electricity		4 271	32							
Water		2 277	0	66	505	2 074	2 074	3 708	21 086	22 512
Waste Water Management		1 454	3	4	458	11	11			
Waste Management		4 499	1 860	2 148	2 049	2 305	2 305	1 362	1 190	1 265
<i>Other</i>	4	4 152	1 665	1 086						
Total Expenditure - Standard	3	203 515	373 920	268 064	175 047	273 462	273 462	306 313	328 285	319 582
Surplus/(Deficit) for the year		(5 006)	(101 881)	15 115	1 355	1 230	1 230	2 504	(0)	2

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Laingsburg(WC051) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		14 428	22 240	27 498	29 545	31 194	31 194	30 600	29 154	38 610
Executive & Council		11 273	8 277	10 205	22 319	22 277	22 277	22 917	20 816	29 771
Budget & Treasury Office		(1 337)	12 602	14 188	4 356	4 574	4 574	5 064	5 596	5 948
Corporate Services		4 492	1 361	3 105	2 870	4 343	4 343	2 619	2 743	2 890
<i>Community and Public Safety</i>		1 973	2 799	3 848	2 718	4 288	4 288	4 751	5 014	5 290
Community & Social Services		673	339	596	653	659	659	918	974	1 032
Sport And Recreation		8	5	1	1	1	1	1	1	1
Public Safety		1 236	2 444	3 237	2 054	3 619	3 619	3 822	4 028	4 246
Housing		29	12	12	10	10	10	11	11	12
Health		27		1		0	0	0	0	0
<i>Economic and Environmental Services</i>		20	1 405	1 479	1 031	1 143	1 143	1 124	104	109
Planning and Development				98		107	107	90	95	100
Road Transport		20	1 405	1 381	1 031	1 036	1 036	1 034	9	9
Environmental Protection										
<i>Trading Services</i>		9 535	11 154	11 847	14 847	15 015	15 015	16 350	17 582	18 532
Electricity		5 559	6 868	7 864	9 178	9 058	9 058	10 346	10 905	11 494
Water		1 640	1 451	852	1 918	2 502	2 502	2 059	2 421	2 551
Waste Water Management		1 246	1 526	1 627	2 082	1 821	1 821	2 121	2 335	2 461
Waste Management		1 090	1 308	1 505	1 669	1 634	1 634	1 823	1 922	2 026
<i>Other</i>	4									
Total Revenue - Standard	2	25 956	37 598	44 672	48 141	51 640	51 640	52 825	51 854	62 541
Expenditure - Standard										
<i>Governance and Administration</i>		13 910	23 003	21 064	21 518	24 001	24 001	24 107	25 253	26 719
Executive & Council		4 994	6 586	7 502	9 665	9 418	9 418	9 800	10 137	10 745
Budget & Treasury Office		6 231	5 270	6 071	5 515	6 350	6 350	6 697	7 084	7 494
Corporate Services		2 684	11 147	7 492	6 339	8 233	8 233	7 611	8 033	8 479
<i>Community and Public Safety</i>		4 773	3 100	5 333	4 842	5 933	5 933	6 337	6 708	7 101
Community & Social Services		2 587	506	1 543	777	1 520	1 520	1 564	1 660	1 762
Sport And Recreation		1 042	821	46	1 163	408	408	430	454	479
Public Safety		915	2 030	3 540	2 522	3 626	3 626	3 973	4 205	4 449
Housing		229	(257)	172	262	262	262	277	292	307
Health				32	118	118	118	93	98	103
<i>Economic and Environmental Services</i>		6 381	2 492	8 497	5 988	6 460	6 460	6 919	6 518	6 898
Planning and Development		488	286	428	392	495	495	617	654	692
Road Transport		5 893	2 206	8 070	5 596	5 964	5 964	6 302	5 865	6 206
Environmental Protection										
<i>Trading Services</i>		9 868	7 997	9 957	11 792	13 345	13 345	13 579	13 273	14 001
Electricity		4 064	4 221	6 114	6 492	6 985	6 985	7 246	7 387	7 786
Water		3 355	990	1 583	2 813	3 802	3 802	3 734	3 141	3 317
Waste Water Management		1 090	1 769	1 148	1 251	1 287	1 287	1 214	1 281	1 351
Waste Management		1 358	1 017	1 113	1 236	1 271	1 271	1 385	1 464	1 548
<i>Other</i>	4			9	2 404	11	11	11	12	13
Total Expenditure - Standard	3	34 931	36 592	44 861	46 544	49 749	49 749	50 953	51 765	54 731
Surplus/(Deficit) for the year		(8 976)	1 007	(189)	1 597	1 890	1 890	1 873	90	7 810

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Prince Albert(WC052) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		23 150	31 319	28 505	38 282	43 243	43 243	38 855	22 107	21 527
Executive & Council		21 565	29 603	26 538	3 335	10 120	10 120	1 903	1 903	1 903
Budget & Treasury Office		1 585	1 717	1 967	34 344	32 188	32 188	36 124	19 369	18 782
Corporate Services					604	935	935	828	835	842
<i>Community and Public Safety</i>		-	-	-	5 404	5 404	5 404	6 407	5 821	5 826
Community & Social Services					1 206	1 206	1 206	1 919	2 012	2 111
Sport And Recreation					285	285	285	283	282	282
Public Safety					3 913	3 913	3 913	4 205	3 527	3 432
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 154	1 154	1 154	1 712	1 712	1 712
Planning and Development					200	200	200	200	200	200
Road Transport					954	954	954	1 512	1 512	1 512
Environmental Protection										
<i>Trading Services</i>		11 423	12 860	13 185	20 841	20 096	20 096	22 402	25 902	28 155
Electricity		7 439	8 521	8 599	12 341	11 566	11 566	13 292	15 323	16 872
Water		2 094	2 185	2 149	3 508	3 474	3 474	3 899	5 111	5 489
Waste Water Management		1 067	1 325	1 518	1 905	3 064	3 064	3 261	3 421	3 594
Waste Management		822	828	919	3 087	1 992	1 992	1 950	2 047	2 199
<i>Other</i>	4									
Total Revenue - Standard	2	34 573	44 179	41 690	65 682	69 897	69 897	69 376	55 542	57 220
Expenditure - Standard										
<i>Governance and Administration</i>		39 738	35 895	39 518	25 356	24 219	24 219	27 189	20 684	20 682
Executive & Council		39 738	35 895	39 518	6 178	4 523	4 523	4 568	4 829	5 163
Budget & Treasury Office					16 227	16 425	16 425	19 462	12 498	11 945
Corporate Services					2 950	3 270	3 270	3 160	3 357	3 575
<i>Community and Public Safety</i>		-	-	-	4 506	4 024	4 024	5 236	5 549	5 863
Community & Social Services					1 935	1 520	1 520	2 177	2 338	2 492
Sport And Recreation					352	291	291	287	309	332
Public Safety					2 219	2 213	2 213	2 772	2 902	3 039
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 095	3 125	3 125	3 773	4 030	4 272
Planning and Development					419	419	419	435	463	488
Road Transport					2 676	2 706	2 706	3 338	3 567	3 785
Environmental Protection										
<i>Trading Services</i>		-	-	-	15 603	14 507	14 507	16 167	18 160	19 167
Electricity					9 848	9 141	9 141	10 376	11 927	12 817
Water					2 067	1 762	1 762	1 514	1 689	1 607
Waste Water Management					1 394	2 220	2 220	2 611	2 795	2 908
Waste Management					2 294	1 384	1 384	1 665	1 749	1 834
<i>Other</i>	4									
Total Expenditure - Standard	3	39 738	35 895	39 518	48 560	45 875	45 875	52 365	48 423	49 985
Surplus/(Deficit) for the year		(5 165)	8 284	2 172	17 122	24 022	24 022	17 010	7 119	7 234

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Beaufort West(WC053) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		46 093	101 356	66 032	64 325	66 575	66 575	72 468	79 254	83 552
Executive & Council		25 818	77 708	38 929	34 687	34 965	34 965	38 469	43 382	45 496
Budget & Treasury Office		19 832	23 295	26 605	29 173	31 144	31 144	33 514	35 526	37 675
Corporate Services		442	352	498	466	466	466	485	347	382
<i>Community and Public Safety</i>		10 744	20 841	33 461	39 033	46 718	46 718	30 912	28 328	34 268
Community & Social Services		562	2 453	4 053	4 384	4 534	4 534	6 087	5 115	5 431
Sport And Recreation		148	536	514	247	1 351	1 351	3 226	1 743	7 262
Public Safety		6 401	13 106	13 600	12 769	14 156	14 156	16 220	16 247	16 275
Housing		3 632	4 746	15 294	21 633	26 678	26 678	5 380	5 223	5 300
Health										
<i>Economic and Environmental Services</i>		8 733	19 258	28 731	10 689	10 185	10 185	8 967	7 009	4 771
Planning and Development		762	591	297	414	432	432	452	97	101
Road Transport		7 971	18 667	28 434	10 275	9 753	9 753	8 515	6 912	4 669
Environmental Protection										
<i>Trading Services</i>		112 285	97 307	114 524	107 569	115 774	115 774	142 816	153 052	173 903
Electricity		63 232	69 832	74 713	65 762	76 117	76 117	101 801	108 865	118 182
Water		35 868	12 665	15 724	18 169	15 288	15 288	18 471	24 094	32 991
Waste Water Management		8 716	9 471	17 574	17 038	17 571	17 571	16 229	13 106	14 000
Waste Management		4 470	5 339	6 513	6 599	6 798	6 798	6 316	6 986	8 731
<i>Other</i>	4									
Total Revenue - Standard	2	177 855	238 761	242 748	221 616	239 252	239 252	255 163	267 643	296 494
Expenditure - Standard										
<i>Governance and Administration</i>		33 615	37 543	41 057	38 107	41 820	41 820	43 258	45 866	48 589
Executive & Council		14 694	14 842	13 935	12 456	13 622	13 622	14 980	15 843	16 732
Budget & Treasury Office		9 758	12 514	15 735	14 585	16 967	16 967	15 169	16 168	17 272
Corporate Services		9 164	10 187	11 387	11 066	11 231	11 231	13 109	13 855	14 584
<i>Community and Public Safety</i>		21 293	25 164	40 592	50 869	56 789	56 789	37 042	37 553	39 324
Community & Social Services		4 094	4 520	5 767	7 615	7 951	7 951	9 231	8 884	9 493
Sport And Recreation		4 729	5 180	5 473	6 272	6 854	6 854	6 827	7 214	7 637
Public Safety		7 999	10 118	13 320	14 418	14 340	14 340	14 570	15 131	15 721
Housing		4 470	5 345	16 033	22 564	27 643	27 643	6 413	6 324	6 473
Health										
<i>Economic and Environmental Services</i>		21 545	21 183	19 509	21 325	21 531	21 531	27 564	25 838	27 623
Planning and Development		4 077	3 986	4 255	4 587	4 483	4 483	4 805	4 885	5 184
Road Transport		17 468	17 197	15 254	16 737	17 048	17 048	22 758	20 953	22 439
Environmental Protection										
<i>Trading Services</i>		97 788	87 210	96 408	99 324	103 425	103 425	137 449	147 792	160 523
Electricity		66 918	57 414	64 481	65 704	68 783	68 783	97 543	106 226	116 883
Water		21 885	17 309	19 822	19 284	19 450	19 450	22 752	23 529	24 672
Waste Water Management		3 531	4 698	4 118	5 323	5 245	5 245	6 341	6 651	6 972
Waste Management		5 455	7 789	7 987	9 015	9 947	9 947	10 813	11 386	11 996
<i>Other</i>	4	168	188	224	301	314	314	332	357	383
Total Expenditure - Standard	3	174 409	171 287	197 790	209 926	223 878	223 878	245 644	257 406	276 442
Surplus/(Deficit) for the year		3 446	67 474	44 959	11 689	15 373	15 373	9 519	10 237	20 052

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Central Karoo(DC5) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		55 991	51 254	51 693	19 679	21 525	21 525	21 700	20 750	21 237
Executive & Council		55 991	51 254	51 693	6 078	6 448	6 448	7 575	7 050	6 864
Budget & Treasury Office					5 733	6 790	6 790	7 732	6 114	6 407
Corporate Services					7 869	8 287	8 287	6 393	7 586	7 966
<i>Community and Public Safety</i>		-	-	-	3 345	3 376	3 376	3 281	7 465	7 839
Community & Social Services										
Sport And Recreation										
Public Safety					766	766	766	828	4 600	4 830
Housing										
Health					2 580	2 610	2 610	2 453	2 866	3 009
<i>Economic and Environmental Services</i>		-	-	-	29 582	32 263	32 263	31 813	35 763	37 551
Planning and Development					2 602	2 232	2 232	1 888	2 458	2 581
Road Transport					26 980	30 031	30 031	29 925	33 305	34 971
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				733	733	733	666	621	652
Total Revenue - Standard	2	55 991	51 254	51 693	53 340	57 896	57 896	57 460	64 599	67 279
Expenditure - Standard										
<i>Governance and Administration</i>		55 156	46 913	52 649	17 400	20 712	20 712	21 093	18 695	19 754
Executive & Council		55 156	46 913	52 649	5 417	6 662	6 662	7 225	6 450	6 812
Budget & Treasury Office					4 556	6 581	6 581	7 595	4 921	5 168
Corporate Services					7 427	7 468	7 468	6 273	7 324	7 774
<i>Community and Public Safety</i>		-	-	-	3 082	3 254	3 254	3 081	3 501	3 736
Community & Social Services										
Sport And Recreation										
Public Safety					716	708	708	728	811	864
Housing										
Health					2 366	2 546	2 546	2 353	2 690	2 872
<i>Economic and Environmental Services</i>		-	-	-	29 448	32 182	32 182	31 792	36 056	37 862
Planning and Development					2 468	2 151	2 151	1 866	2 417	2 542
Road Transport					26 980	30 031	30 031	29 925	33 639	35 320
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				718	742	742	566	618	660
Total Expenditure - Standard	3	55 156	46 913	52 649	50 648	56 889	56 889	56 531	58 870	62 012
Surplus/(Deficit) for the year		835	4 340	(956)	2 692	1 007	1 007	929	5 729	5 267

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification